

# **FINAL INTEGRATED DEVELOPMENT PLAN**



**Naledi Local Municipality  
(NW 392)**

**2017-2022  
(2017 – 2022)**

# **NALEDI**

# **LOCAL MUNICIPALITY**

## **“FOURTH GENERATION” INTEGRATED DEVELOPMENT PLAN 2017 - 2022**

Compiled for the

## **NALEDI**

### **Local Municipality**

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## LIST OF ABBREVIATIONS

<b>AG</b>	Auditor-General
<b>BESP</b>	Built Environment Support Program
<b>CAPEX</b>	Capital Expenditure
<b>CBD</b>	Central Business District
<b>CBP</b>	Community Based Planning
<b>CFO</b>	Chief Financial Officer
<b>CWP</b>	Community Works Programme
<b>CoGta</b>	Department of Co-operative Governance & Traditional Affairs
<b>DEA</b>	Department of Environmental Affairs
<b>DEADP</b>	Department of Environmental Affairs and Development Planning
<b>DM</b>	District Municipality
<b>DoRA</b>	Division of Revenue Act
<b>DWA</b>	Department of Water Affairs
<b>EE</b>	Employment Equity
<b>EPWP</b>	Expanded Public Works Programme
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice
<b>GRAP</b>	Generally Recognised Accounting Practice
<b>HR</b>	Human Resources
<b>HSP</b>	Human Settlement Plan
<b>IDP</b>	Integrated Development Plan
<b>IFRS</b>	International Financial Reporting Standards
<b>IMFO</b>	Institute for Municipal finance officers
<b>INEP</b>	Integrated National Electrification Programme
<b>ISDF</b>	Integrated Strategic Development Framework
<b>KI</b>	Kilolitre (1,000 litres)
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>kWh</b>	Kilowatt-hour
<b>LED</b>	Local Economic Development
<b>LM</b>	Local Municipality
<b>LLF</b>	Local Labour Forum
<b>MBRR</b>	Municipal Budget and Reporting Regulations
<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MEC</b>	Member of Executive Council
<b>MERO</b>	Municipal Economic Review & Outlook
<b>MGRO</b>	Municipal Governance Review & Outlook
<b>MI</b>	Mega litre (1,000,000 litres)
<b>MM</b>	Municipal Manager
<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>mSCOA</b>	Municipal Standard Chart of Accounts
<b>MTREF</b>	Medium Term Revenue & Expenditure Framework
<b>NDP</b>	National Development Plan
<b>NDPG</b>	Neighbourhood Development Program Grant
<b>NERSA</b>	National Energy Regulator of South Africa
<b>NGO</b>	Non-Governmental Organisation

<b>NT</b>	National Treasury
<b>OPEX</b>	Operating expenditure
<b>PDI</b>	Previously Disadvantaged Individual
<b>PGNW</b>	Provincial Government North West
<b>PMS</b>	Performance Management System
<b>PSDF</b>	Provincial Spatial Development Framework
<b>PSP</b>	Provincial Strategic Plan
<b>PPP</b>	Public-Private Partnership
<b>PT</b>	Provincial Treasury
<b>R Rand</b>	(Currency)
<b>RBIG</b>	Regional Bulk Infrastructure Grant
<b>RO</b>	Reverse Osmosis
<b>ROD</b>	Record of Decision-making
<b>SALGA</b>	South African Local Government Organisation
<b>SAMDI</b>	South African Management Development Institute
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SEA</b>	Strategic Environmental Assessment
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>STATSSA</b>	Statistics South Africa
<b>UISP</b>	Upgrading of Informal Settlements Programme
<b>VIP</b>	Ventilated Improved Pit

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## **Foreword by the Mayor**

I have officially been inaugurated as the Mayor of Naledi Local Municipality on the 3<sup>rd</sup> of August 2016 and have pledged my service to the mandate of Local Government as a Mayor.

The 5 years that lie ahead will not be easy as the current situation at Naledi Local Municipality calls for serious change and intervention. Naledi Local Municipality faces many challenges with regards to finance as the Eskom debt needs to be re-paid, debt collection need to be intensified and effective systems and procedures need to be put in place in order to ensure the smooth running and governance of Naledi Local Municipality.

As the current political head, and on behalf of the current Council of the Naledi Local Municipality we have adopted an approach to ensure that our planning processes are aligned to that of National Government with particular reference to the National Development Plan, and we have also aligned our planning processes to that of Provincial Government with particular reference to the 5 concretes, as well as the Provincial Growth and Development Strategy.

As Council we therefore outlined the current situation at Naledi, developed objectives and strategies to tackle these problems over the next 5 years. The 2017-2022 IDP hopes to address all issues at our Municipality and also provide a strategic direction for the Naledi Local Municipality.

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Cllr NW Skalk  
Mayor

## **Perspective from the Acting Municipal Manager**

The 4<sup>th</sup> generation IDP 2017-2022 has been prepared in accordance with the Municipal Systems Act 32 of 2000 and the IDP format guide from the Department of Cooperative Governance and Traditional Affairs was used as a guiding tool with relation to the layout and framework of the IDP.

The Municipality has had an unqualified Audit opinion for the past 4 financial years and the next step is to achieve a clean audit. Through the IDP process the current administration is still ambitious to achieve a clean audit or maintain an unqualified audit opinion through compliance with relevant legislation, proper record keeping, ensuring that all financial expenditure can be accounted for and also implementing cost containment measures as the financial situation at Naledi is not positive. The strategic focus is not only on achieving a positive audit, but most importantly delivering services to the community of Naledi as a mandate of Local Government. The 2017-2022 IDP also indicates how service delivery will be rolled out in the next 5 years and indicate strategies and objectives in order to achieve an acceptable level of service delivery.

The 2017-2022 IDP includes the vision for council and various objectives and strategies to achieve this vision. The IDP does not exclude the communities of Naledi as the needs and priorities of communities have also been taken into account when developing the 2017-2022 IDP as prescribed by the Municipal Systems Act.

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Ms CC Malefo  
Acting Municipal Manager

## INTRODUCTION AND BACKGROUND

IDP is a process through which the municipality prepares a strategic plan which extends over a 5 year period. It guides and informs all planning, budgeting, management and decision-making processes. IDP is a product of the IDP Process. In essence the IDP is a vital tool for planning and development, with the focus of viable service delivery.

### **The IDP Process**

In order for minimum quality standards to be met and proper co-ordination between and within spheres of government, it is essential that the process plan be developed to guide the IDP Process.

The IDP consists of 5 phases (5 year planning process):

1. Analysis- E.g. Identification of key development priorities
2. Strategies- E.g. Identify Key performance areas, vision, mission and value system
3. Projects- E.g. Identify capital projects and specific programmes
4. Integration- E.g. Integration of processes
5. Approval- E.g. Final approval by council

Annual implementation is done after the 5 phases, which consists of compiling operational business plans, compiling municipal budget, as well as monitoring, evaluating, reviewing and reporting.

Community and stakeholder participation is said to be the heart of the IDP Process as it is a key to determining needs and priorities of the community.

Naledi Local Municipality's five-year Integrated Development Plan (IDP) represents the overarching strategic framework within which the municipality aims to realize its vision for Naledi by building on the strategic objectives as set out by Council. These strategic objectives will inform all of the municipality's plans and policies, and this document is structured to offer a clear view of the objectives, strategies and development priorities of Council. As this is Naledi's main planning document, it draws on, and is informed by a large number of other plans and strategic frameworks developed by the other spheres of government and the various municipal directorates and departments.



## **BACKGROUND**

### **The Constitution**

The Constitution of the Republic of South Africa of 1996 outlines the objectives and Developmental duties of municipalities (S152 and S153). Section 155 further outlines categories of municipalities. As far as the developmental duties of municipalities are concerned, a municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and participate in national and provincial development programmes.

The objects of local government are:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

### **The Municipal Systems Act**

The Naledi IDP was compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (Act 32 of 2000).

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that-

"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which,

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis on which annual budgets must be based;
- complies with the provisions of this Chapter; and
- is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."

As far as the status of an integrated development plan is concerned Section 35 states that an integrated development plan adopted by the council of a municipality,

“(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;

(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and

(c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.”

Section 36 furthermore stipulates that

Administer its affairs in an economical, effective, efficient and accountable manner;

- Set Key Performance Indicators (KPI's) as a yardstick for measuring performance;
- Set targets to monitor and review the performance of the municipality based on indicators linked to their IDP;
- Monitor and review performance at least once per year;
- Take steps to improve performance;
- Report on performance to relevant stakeholders;
- Publish an annual performance report on performance of the municipality forming part of its annual report as per the provisions of the Municipal Finance Management Act of 2003;

### **Local Government: Municipal Structures Act**

It provides for the establishment of municipalities, their internal structures and the division of powers between local and district municipalities. It gives district municipalities the responsibilities for IDP for the entire district area, including a framework for all local municipalities. District municipalities, have a responsibility for inter-local co-ordination, and for links with provincial and national departments. Local municipalities should produce plans that are aligned to the district plan.

### **White Paper on Local Government**

It establishes the basis for developmental local government in which is committed to working with the community in finding sustainable ways of addressing Social, Economic and material needs aimed at improving lives.

It also urges that communities should be engaged with regards to policy formulation, monitoring decision making and implementation thereof.

### **Spatial Planning and Land Use Management Act, act 16 of 2013**

To provide a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; to provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith.

### **Inter-Governmental Relations Framework Act**

This Act responds to the limited successes of alignment amongst the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of "cooperative governance". It compels all the three spheres of government to participate in the planning processes of the municipalities and in turn allow their own planning processes to be influenced by the municipal IDPs.

Municipal IDPs are therefore the centers of planning for both provincial and national programmes in a specific local area. Municipalities participate in District-planning for a, Municipal Manager's FORA and Mayor's FORA as well as in the Premier's Intergovernmental FORA to ensure proper alignment and coordination of Local, District, Provincial and National plans. The Act establishes structures and processes that enhance intergovernmental planning and monitoring processes that enhance intergovernmental planning and monitoring processes for Local, Provincial and National spheres of government.

### **Planning and Performance Management Regulations**

The Municipal Planning and Performance Management Regulations published in terms of the Municipal Systems Act (Act 32 of 2000) in August 2001, set out the following additional requirements for an IDP:

- An institutional framework for the implementation of the IDP and to address the municipality's internal transformation needs;
- The clarification of investment initiatives;
- The specification of development initiatives including infrastructure, physical, social and institutional development; and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state.

### **The Municipal Finance Management Act**

The Municipal Finance Management Act aims to facilitate compliance with the Constitutional duty of ensuring that municipalities' priorities, plans, budgets, implementation actions and reports are properly aligned. The IDP sets out the municipality's goals and development plans, which need to be aligned with the municipality's available resources.

In order to achieve alignment between the IDP and Budget a range of measures are in place which include:

- Aligning the processes of budget and IDP preparation;
- The pursuit of greater credibility in terms of the ability to afford/pay for development proposals put forward in the IDP;
- The preparation and approval of a Service Delivery and Budget Implementation Plan (SDBIP) shortly after approval of the budget and the IDP; and
- The introduction of link between the IDP, the budget and the performance management contracts of senior officials.

### **The Municipal Standard Chart of Accounts**

The Municipal Standard Chart of Accounts Regulations (2014) ("mSCOA") prescribes the method and format that municipalities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. Through this chart transactions are expected to be recorded across seven (7) segments –

- Project;
- Funding;
- Function;
- Item;
- Region;

- Costing; and
- Standard classification.

In the development of the IDP 2017 -2022, municipalities are required to present planning information across three (3) of the segments

- Project;
- Function; and
- Region

It is also anticipated that, by applying the mSCOA format in the IDP process of 2017-2022, greater alignment will be achieved between the IDP and Budget of the municipality.

### **National Development Plan**

The National Development Plan (NDP) is a long term South African development plan, developed by the National Planning Commission in collaboration and consultation with South Africans from all walks of life. Minister Trevor Manuel stated in his speech at the launch of the NDP: "The plan is the product of thousands of inputs and perspectives of South Africans". "It is a plan for a better future; a future in which no person lives in poverty, where no one goes hungry, where there is work for all, a nation united in the vision of our Constitution". The NDP envisions a South Africa where "everyone feels free yet bounded to others"; where everyone embraces their full potential, a country where "opportunity is determined not by birth, but by ability, education and hard work". A South Africa where "we participate fully in efforts to liberate ourselves from the conditions that hinder the flowering of our talents" (Vision 2030). To realise such a society we need transform the domestic economy and focus efforts to build the capabilities of both the country and the people. To eliminate poverty and reduce inequality, there should be accelerated growth in the economy, growth that benefits all South Africans. The NDP serves as an action plan for securing the future of South Africans as charted in the Constitution. The Constitution requires that "we must build a united and democratic South Africa, able to take its rightful place as a sovereign state in the family of nations". The NDP is founded on 6 pillars that represent the broad objectives of the plan to eliminate poverty and reduce inequality.

The NDP aims to achieve the following objectives by **2030**:

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality

- Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable
- Raising economic growth, promoting exports and making the economy more labour absorbing
- Focusing on key capabilities of both people and the country
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a capable and developmental state
- Strong leadership throughout society that work together to solve our problems

According to the NDP by **2030** there should be:

- A reduction in the number of people who live in households with a monthly income below R419 per person from 39 percent to zero.
- A reduction in inequality as measured by the Gini coefficient, from 0.69 to 0.6.

This can be done by addressing the underlying causes of poverty and inequality by redirecting the focus of policy making from short- term symptom- based policies to longer- term policies based on sound evidence and reason. At the core of the NDP, the NDP aims to ensure the achievement of a “decent standard of living” for all South Africans by 2030. A decent standard of living consists of the following core elements:

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

Government alone cannot provide a decent standard of living; it requires determined and measurable actions from all social actors and partners across all sectors in society. The NDP is

divided into thirteen chapters that addresses the most pressing challenges facing South Africa and provides solutions to these challenges in the form of proposals and actions. The plan outlines sector specific goals and a vision for South Africa to be achieved by the year 2030.

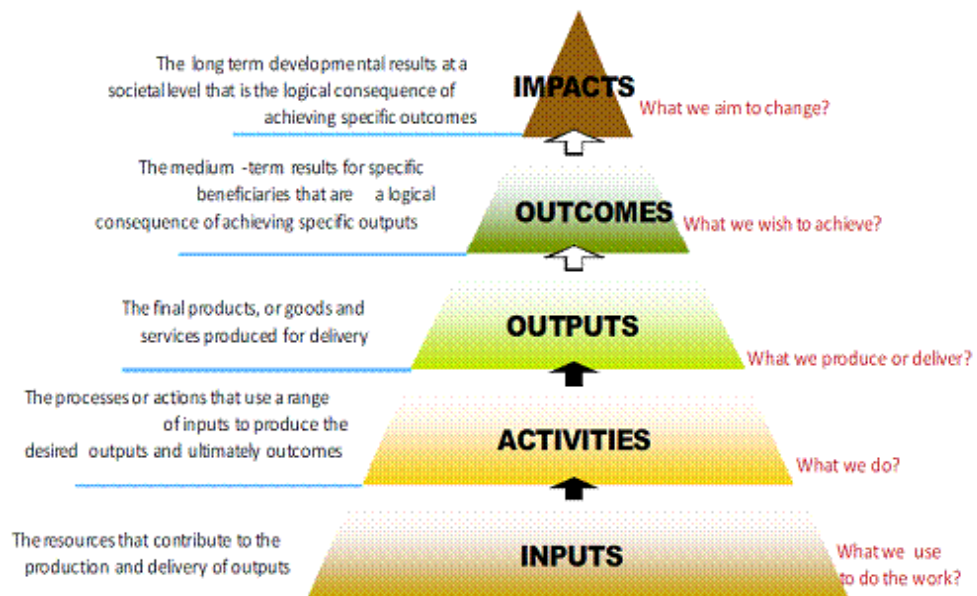
### **The Medium Term Strategic Framework 2014-2019 and its outcomes**

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The outcomes approach is embedded in and a direct resultant of the electoral mandate.

The outcomes for 2014 to 2019 are published as annexures to the Medium Term Strategic Framework:

- Outcome 1: Improved quality of basic education.
- Outcome 2: A long and healthy life for all South Africans.
- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive, accountable, effective and efficient local government system.
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
- Outcome 13: A comprehensive, responsive and sustainable social protection system
- Outcome 14: A diverse, socially cohesive society with a common national identity



### The New Growth Path

The New Growth Path (NGP) is aimed at enhancing growth, employment creation and equity in the country. Among others the New Growth Path aims to create 5 million jobs in 10 years as a result of massive infrastructure investment.

### The Back to basics approach

On Thursday, 18 September 2014, President Jacob Zuma and the Minister for Cooperative Governance and Traditional Affairs, Pravin Gordhan hosted a Presidential Local Government Summit.

The summit included key local government and private sector leaders who adopted the Back to Basics approach as an urgent action plan to strengthen local government by getting the basics right.

#### The Context for the Back to Basics Concept and Approach

- The White Paper on Local Government and the Municipal Structures Act, provided that district municipalities should fulfil the following developmental mandates:
- Ensuring integrated development planning for the district as a whole;
- Providing district-wide bulk infrastructural development and services;



- Building capacity of local municipalities in its area to perform their functions and exercise their powers, where such capacity is lacking;
- Promoting equitable distribution of resources between local municipalities in its area to ensure appropriate levels of municipal service within the area
- **Developmental local government** remains the visionary foundation for the continuing reconstruction and development of our country. The Local Government White Paper developed a vision of local government as a key component of the developmental state.
- In pursuit of that vision, basic services, social services, and civil and political rights, including participatory governance, have been progressively extended to more citizens than ever before.
- *It is recognized however, that despite our delivery achievements, much still needs to be done to improve the performance of local government, **COGTA Initiated Back to Basics by:***
  - Conducting a desk top assessment of municipalities in all nine provinces;
  - By verifying the findings with provinces;
  - By presenting this state of LG to PCC, MinMec; and a launch in Presidential LG Summit;
  - By developing 3 categories of municipal performance to initiate focused action. From the assessment it was determined that a third of the municipalities are getting the basics right and functioning well; a third are fairly functional with average performance, and room for improvement; and the final third are dysfunctional. The assessment was conducted using the following functional factors:
    - Political stability
    - Governance
    - Service delivery
    - Financial Management
    - Institutional management
    - Community satisfaction

**The Five Pillars of the Back to Basics Campaign are:**

1. Putting people and their concerns first;
2. Supporting the delivery of municipal services to the right quality and standard;
3. Promoting good governance, transparency and accountability;
4. Ensuring sound financial management and accounting; and
5. Building institutional resilience and administrative capability.

**Reporting:**

In our efforts to recognize and adequately reward good performance and ensure sufficient consequences for under-performance, the Department of Cooperative Governance (DCoG) has developed a set of indicators to be reported on monthly as per the pillars of the Back to Basics approach.

These indicators will measure whether municipalities are performing in terms of the five 'basics'

**The Provincial Growth and Development Strategy**

The North West Provincial Growth and Development Strategy provide a framework for integrated and sustainable growth and economic development for the province and its people over the next ten years. It addresses the formulation of a common vision, goals and objectives of what should be achieved and how the provincial government and its social partners should achieve its objectives. The Strategy establishes the foundation blocks from where the Provincial Programme of Action is negotiated in partnership with a variety of stakeholders in the province. It forms the benchmark from which progress and achievements Are monitored and evaluated.

**5 Concretes of the North West Provincial Government**

The North West Provincial Government adopted an approach that enhances socio economic programmes by committing themselves to Rebranding, Repositioning and Renewal (RRR) of the North West Province.

The Practical expression of the RRR approach is anchored on 5 concretes, namely:

- Agriculture, Culture and Tourism (ACT) and other economic tributaries.
- Villages, Townships and Small Dorpies (VTSD)
- Reconciliation, Healing and Renewal (RHR)
- Setsoktsane service delivery approach - Quick service delivery intervention
- Saamwerk Saamtrek philosophy – United in diversity to succeed

## SECTION A: EXECUTIVE SUMMARY

Naledi Local Municipality is a Category B Municipality with a total estimated population of 68 803 and has an estimated total of 20 692 households according to the Community Survey of 2016 by Statistics South Africa.

The Integrated Development Plan is a strategic development tool to assist the municipality to achieve its developmental objectives. Its publication and adoption follows a comprehensive process of consultation with residents, communities and stakeholders.

The IDP defines the priorities for the municipality's delivery programmes over the short to medium term and determines the direction for developmental initiatives in the period ahead. It translates the Municipality's long term vision into implementable programmes for a specific period of time.

The 2017/22 IDP reflects the needs expressed by citizens during the consultative processes, but it also explores opportunities for future growth in those areas of economic activity where Naledi enjoys unique advantages in relation to other municipalities within the Dr Ruth Segomotsi Mompati District Municipality and the North West Province.

The major element corrected, as required by the Auditor General, is to highlight the corporate objectives contained in the SDBIP so that the strategic alignment is clear.

Given the constrained nature of Naledi's annual budget, its limited tax base and the clearly defined powers of local government the municipality should not "overpromise and under-deliver." It should stick to its core mandate, build on the region's unique selling points and inform its citizens about the constraints on its powers, the demands on its budget and local government's role within South Africa's broader system of cooperative governance.

The focus must be on "*people not places*" while ensuring that Naledi plays its very specific role in the national efforts to create a developmental state which addresses the primary needs relating to education, healthcare, safety and poverty alleviation while creating opportunities for economic growth and job creation.

The Naledi municipality does not regard its residents as passive recipients of government services but as active participants in shaping their own destiny. The 2017/2022 IDP is intended to lead the public discussions about the future of Naledi; to provide options and alternatives

that could be explored in the future and to prepare the ground for the future implementation of clearly defined and costed programmes.

The Final IDP draws on the findings and recommendations contained in the comprehensive Spatial Development Framework presented to the Municipality in January 2013 and adopted by Council in March 2014. It also includes council's objectives, operational strategies, projects and a comprehensive financial plan including budget projections for the three year medium-term framework.

## Municipal Powers and Functions

Naledi Local Municipality aims to do everything within its powers and functions. There are a few challenges with regards to the Traffic and Library function, but the Municipality outlines strategies to address these further in the document.

<b>FUNCTIONS PERFORMED</b>	<b>District</b>	<b>Naledi</b>
<b>Governance and Administration</b>	<b>Yes</b>	<b>Yes</b>
<b>Water Services</b>	<b>Yes</b>	<b>Yes</b>
Municipality is water services authority	Yes	No
Municipality is water services provider	No	Yes
<b>Electricity and Gas Reticulation</b>	<b>No</b>	<b>Yes</b>
Electricity	No	Yes
Street lighting	No	Yes
<b>Municipal Transport</b>	<b>Yes</b>	<b>Yes</b>
Municipal public transport	Yes	No
Municipal airports	No	Yes
<b>Waste Management</b>	<b>Yes</b>	<b>Yes</b>
Refuse removal	Yes	Yes
Refuse dumps/solid waste disposal	Yes	Yes
Cleansing	No	Yes
<b>Roads and Storm water Systems</b>	<b>Yes</b>	<b>Yes</b>
Municipal roads	Yes	Yes
Storm water systems in built-up areas	Yes	Yes
Municipality performs the 'District' roads function	Yes	No
<b>Community and Social Services</b>	<b>No</b>	<b>Yes</b>
Local amenities: Regulation & facilitation	No	Yes
Local amenities: Service provision	No	Yes
Local sports facilities: Regulation & facilitation	No	Yes
Local sports facilities: Service provision	No	Yes
Municipal parks and recreation: Regulation & facilitation	No	Yes
Municipal parks and recreation: Service provision	No	Yes
Public places: Regulation & facilitation	No	Yes
Public places: Service provision	No	Yes
Child care facilities: Regulation & facilitation	No	Yes
Child care facilities: Service provision	No	No

<b>FUNCTIONS PERFORMED</b>	<b>District</b>	<b>Naledi</b>
Cemeteries, funeral parlours and crematoria: Regulation & facilitation	No	Yes
Cemeteries, funeral parlours and crematoria: Service provision	No	Yes
Libraries: Regulation & facilitation	No	No
Libraries: Service provision	No	Yes
Museums: Regulation & facilitation	No	No
Museums: Service provision	No	Yes
<b>Planning and Development</b>	<b>Yes</b>	<b>Yes</b>
Municipal planning	Yes	Yes
Building regulations	No	Yes
Land-use management	Yes	Yes
Property development (non-municipal property)	No	No
<b>Emergency Services</b>	<b>Yes</b>	<b>Yes</b>
Fire fighting: Authority	Yes	No
Fire fighting service provision	No	Yes
Rescue services	Yes	Yes
Disaster management	Yes	Yes
<b>Municipal Health</b>	<b>Yes</b>	<b>Yes</b>
Municipal health: Regulation & facilitation	Yes	No
Municipal health: Service provision	No	Yes
Licensing and control of undertakings that sell food to the public: Regulation	No	No
Licensing and control of undertakings that sell food to the public: Service provision	No	No
Noise pollution: Regulation & facilitation	No	No
Noise pollution: Service provision	No	No
Pounds: Regulation & facilitation	No	Yes
Pounds: Service provision	No	No
Accommodation, care and burial of animals: Regulation & facilitation	No	Yes
Accommodation, care and burial of animals: Service provision	No	No
Licensing of dogs: Regulation & facilitation	No	Yes
Licensing of dogs: Service provision	No	No
<b>Primary Health Care</b>	<b>No</b>	<b>No</b>
Primary Health Care	No	No
<b>Environmental Management</b>	<b>Yes</b>	<b>Yes</b>
Environmental planning	Yes	Yes

<b>FUNCTIONS PERFORMED</b>	<b>District</b>	<b>Naledi</b>
Bio-diversity management	Yes	Yes
Climate change interventions	No	Yes
Alternative energy planning	No	Yes
Air pollution	Yes	No
<b>Economic Development</b>	<b>Yes</b>	<b>Yes</b>
Local tourism: Regulation & facilitation	Yes	No
Local tourism: Service provision	No	No
Markets: Regulation & facilitation	No	No
Markets: Service provision	No	No
Abattoirs: Regulation & facilitation	No	No
Abattoirs: Service provision	No	No
Trading regulations: Regulation & facilitation	No	Yes
Trading regulations: Service provision	No	No
Street trading: Regulation & facilitation	No	Yes
Street trading: Service provision	No	No
Billboards and the display of advertisements in public places: Regulation & facilitation	No	Yes
Billboards and the display of advertisements in public places: Service provision	No	No
Fences and fences: Regulation & facilitation	No	Yes
Fences and fences: Service provision	No	No
Control of undertakings that sell liquor to the public: Regulation & facilitation	No	Yes
Control of undertakings that sell liquor to the public: Service provision	No	No
Local economic development: Regulation & facilitation	Yes	Yes
Local economic development: Service provision	No	No
<b>Housing</b>	<b>No</b>	<b>Yes</b>
Housing facilitation (managing developers, housing lists etc)	No	Yes
Acting as developer of housing	No	Yes
Landlord (owning and managing housing stock)	No	Yes
<b>Traffic and Policing</b>	<b>No</b>	<b>Yes</b>
Traffic and municipal police	No	Yes
Community safety	No	No
Control of public nuisances	No	Yes
Driver licensing	No	Yes
Motor vehicle licensing	No	Yes

## **SECTION B: SITUATIONAL ANALYSIS**

### **Introduction**

This section contains an overview of the status quo of the internal and external environment of Naledi Local Municipality. The first part provides an overview of the municipality while the rest of the section consists of the analysis of the statistics of the municipality which includes demographics and socio economic trends.

The statistics used here are derived from the Community survey of 2016 and Census 2011, and own municipal data.

### **Municipal Overview**

Naledi Local Municipality is a category B Municipality situated in the Dr Ruth Segomotso Mompati District in the North West Province of South Africa. The Naledi Local Municipality is situated in the Dr Ruth S Mompati District of South Africa's North West Province. It covers an area of approximately 7 264 square kilometres with a total population of 68 803 – according to the Community Survey of 2016 by Statistics South Africa and is divided into 10 wards representing the interests of the communities of Vryburg, Kismet Park, Huhudi, Colridge, Dithakwaneng, Stella Devondale, Broedersput and the newly developed extension 25/28.

### **Demographics**

The characteristics mentioned below include population information, household data and growth rates; gender and age profiles, education levels, income levels, employment figures and skills levels amongst the employed workforce.

This is strengthened by a fact file that reports on the economic characteristics of the national economy, regional and the local economies. The aim of this section is to identify the extent to which key drivers of the national economy have an impact on the local economy of Naledi. This will allow the municipality to align its funding requirements according to the various strategic objectives that will support future local economic development initiatives. The macro economic outlook also allows the municipality to focus on the key drivers that will impact on local growth and future employment opportunities.



## Population and household facts

- The total population of the Naledi Municipal area was 68803 in 2016.
- The average growth rate of the population from **2011 to 2016** was 2.94%
- The total number of households in the Naledi Municipal Area was 20692 in 2016.
- The average growth rate of households from **2011 to 2016** was 10.24%
- Naledi's population gender is as follows: male 34771 female 34032

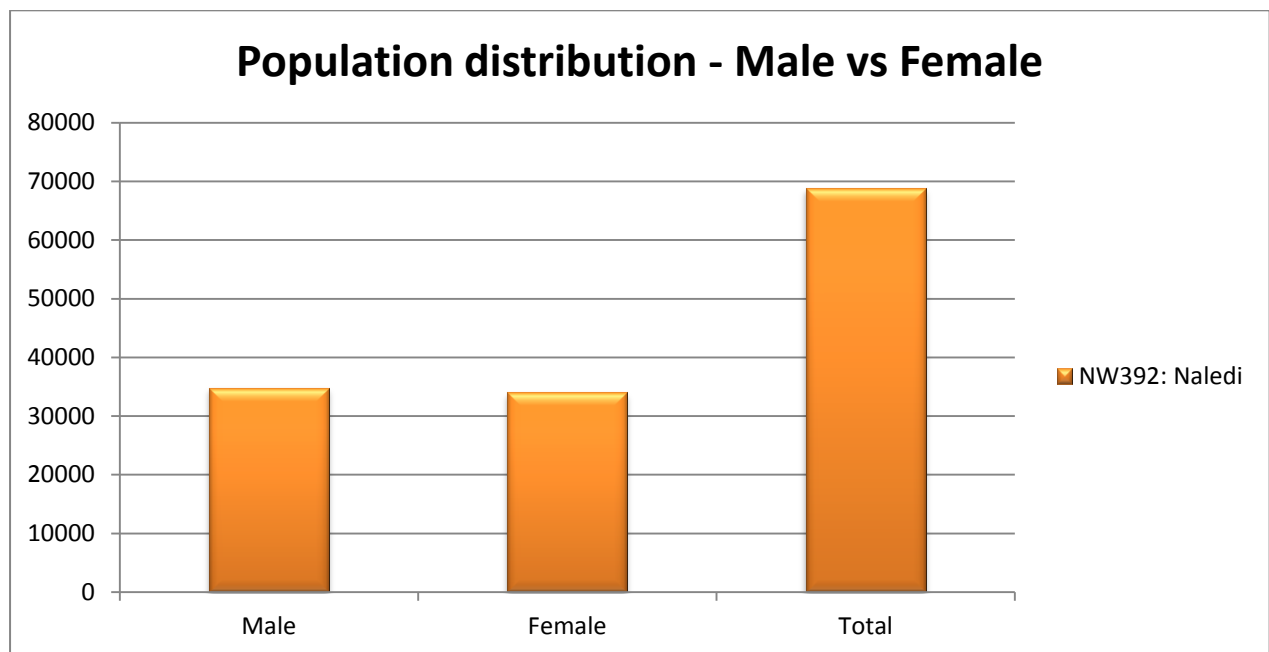


Figure 1 shows the population distribution of males and females against the total population.  
(Source: Community survey of 2016 by Statistics South Africa)

Population Race Groups against total population					
Population groups	Black African	Coloured	Indian/Asian	White	Total
Number	51726	8042	520	8515	68803

Figure 2 shows the population race groups against the total population  
(Source: Community survey of 2016 by Statistics South Africa)

#### AGE PROFILE

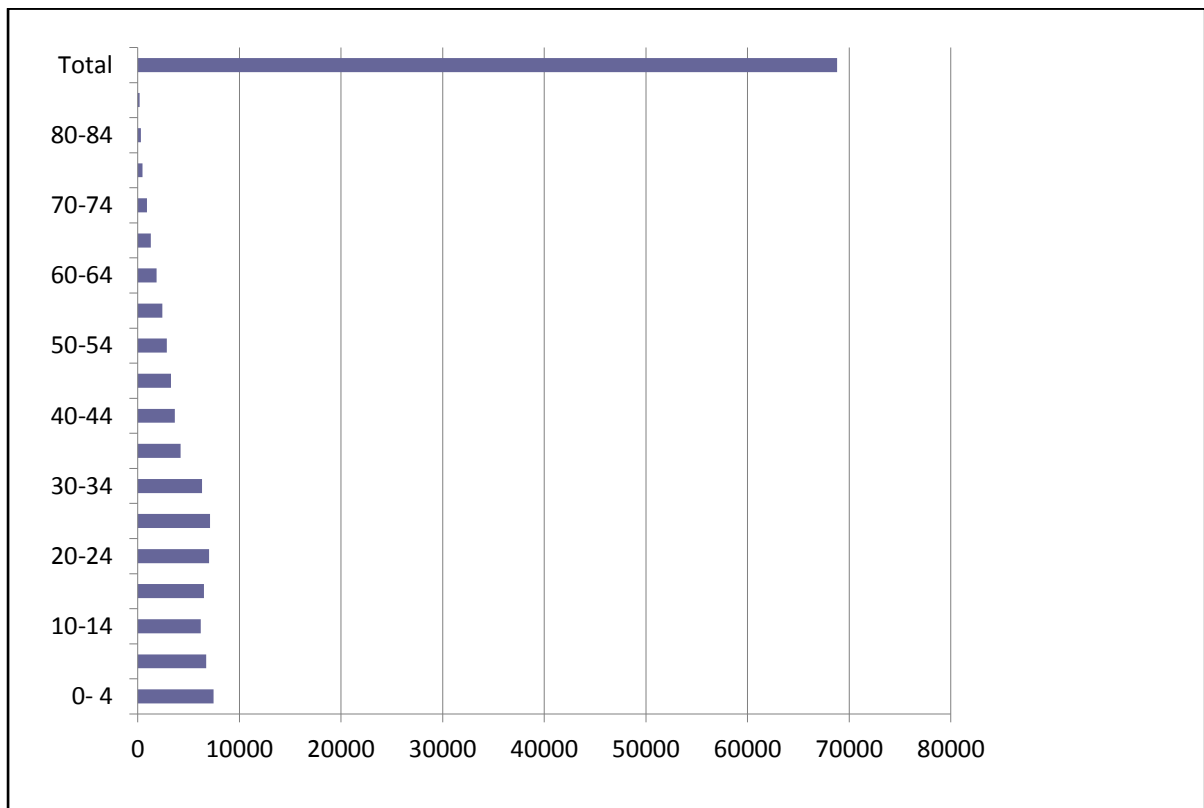


Figure 3 represents the population distribution by age group.  
(Source: Community survey of 2016 by Statistics South Africa)

## Education profile

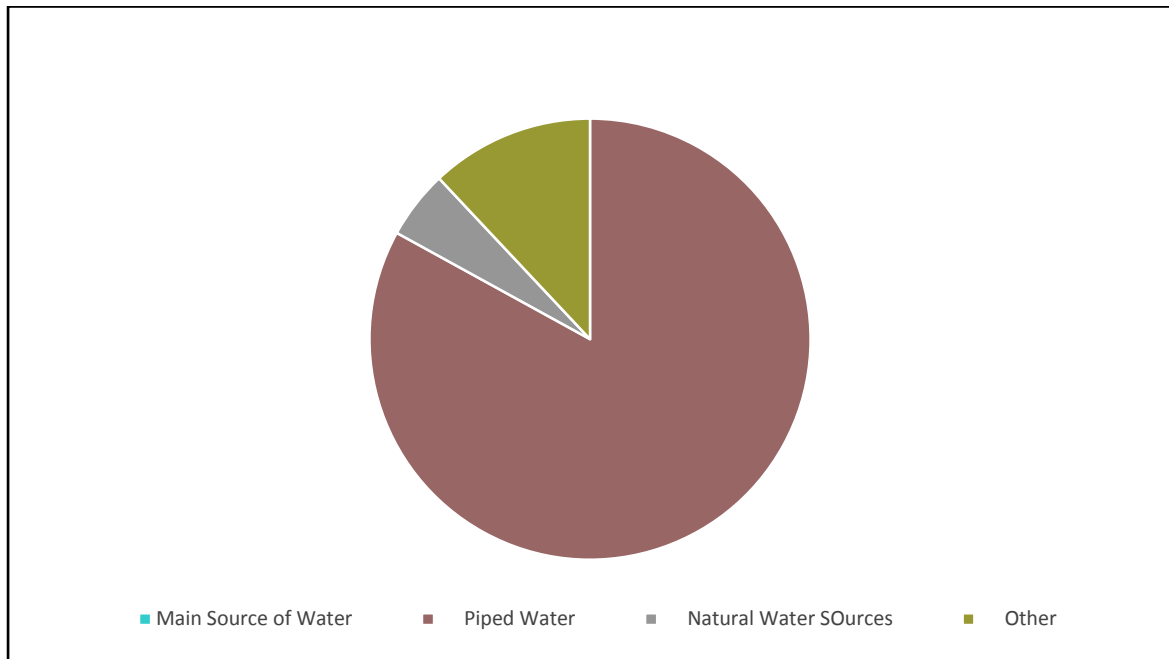
Highest Level of Education against total population	
Type of Education	Number of people
Development Phase	11785
Primary	22052
Secondary	30631
FET-(N1-N6)	499
Tertiary Education	2836
Unspecified	1000
Total	68803

Figure 4 represents the highest Level of education against total population  
(Source: Community survey of 2016 by Statistics South Africa)

## Basic services

### % of households – main source of drinking water

Of the 20692 households, majority of households main source of drinking water is from piped sources, with 5% using natural water sources and 12% using other sources



**Figure 5 represents the main source of water against the total number of households**  
(Source: Community survey of 2016 by Statistics South Africa)

## Electricity

Number of households with access to electricity by type	
Access to electricity	16612
Connected to other source which household is not paying for	50
Generator	-
Solar home system	83
Battery	-
Other	91
No access to electricity	3856

**Figure 6 represents the number of households with access to electricity by type**  
(Source: Community survey of 2016 by Statistics South Africa)

## Societal challenges

Difficulties faced by communities in terms of households	
Type of Difficulty	Number of households
Cost of water	1454
Lack of reliable electricity supply	956
Cost of electricity	1908
Inadequate sanitation/sewerage/toilet services	1132
Inadequate refuse/waste removal	110
Inadequate housing	1317
Inadequate roads	1526
Inadequate street lights	87
Lack of/inadequate employment opportunities	4431
Lack of/inadequate educational facilities	194
Violence and crime	689
Drug abuse	26
Alcohol abuse	66
Gangsterism	85
Lack of/inadequate parks and recreational area	172
Lack of/inadequate healthcare services	701
Lack of/inadequate public transport	185
Corruption	347
Other	272
None	1001

**Figure 7 represents the societal challenges as reported by the community of Naledi in terms of households**

**(Source: Community survey of 2016 by Statistics South Africa)**

## Housing

Type of dwellings in Naledi	
Type of Dwelling	Number
Formal dwelling/house or brick/concrete block structure on a	15185
Traditional dwelling/hut/structure made of traditional mater	130
Flat or apartment in a block of flats	180
Cluster house in complex	20
Townhouse (semi-detached house in a complex)	1387
Semi-detached house	12
Formal dwelling/house/flat/room in backyard	712
Informal dwelling/shack in backyard	412
Informal dwelling/shack not in backyard (e.g. in an informal	2558
Room/flat on a property or larger dwelling/servants quart	65
Caravan/tent	-
Other	33
Unspecified	-
Total	20692

Figure 8 represents the type of households against the total number of households  
 (Source: Community survey of 2016 by Statistics South Africa)

## Sanitation

Type of Toilet facilities used in Naledi	
Facility Type	Number of households
Flush toilet connected to a public sewerage system	14358
Flush toilet connected to a septic tank or conservancy tank	588
Chemical toilet	615
Pit latrine/toilet with ventilation pipe	2017
Pit latrine/toilet without ventilation pipe	1085
Ecological toilet	-
Bucket toilet (collected by municipality)	282
Bucket toilet (emptied by household)	134
Other	495
None	1119
Total	20692

**Figure 9 represents the type of toilet facilities used in terms of the total number of households**  
**(Source: Community survey of 2016 by Statistics South Africa)**

## Refuse Removal

According to own municipal data the majority of Household refuse removal in Naledi is done by the Municipality at least once a week, however there are still households that does their own refuse removal.

The following constitute key challenges in respect of waste management

- No access to Waste and refuse disposal at Dithakwaneng and Devondale
- No licensed landfill site at Stella
- Illegal Dumping
- Insufficient number of refuse bins in Naledi
- Insufficient number of transfer Stations

## Cemeteries

Area	Cemeteries			
	Formal	Informal	Unused / old	Total
Naledi Local Municipality	5	3	3	11

Figure 10 indicates the number and type of cemetery facilities in Naledi

(Source: Own Municipal Data)

## Health Profile

Health facilities within Naledi local municipality are within the close proximity and accessible to the community except for facilities in Huhudi which are almost 3km from the furthest house in Wards 4, 9, and 10 in Huhudi

Area	Health Infrastructure					
	Hospital	Clinic	Mobile Clinic	Community Health Centre	Local Aids Council	Medical Centre
Vryburg	2		1	1	0	0
Colridge		1				
Huhudi		1	1			
Stella				1		
Tlhakeng			1			
Devondale			1			
Dithakwaneng			1			
Geduldspan			1			

Figure 11 represents health infrastructure in Naledi

(Source: Own Municipal Data)



## Macro-economic and local economic development outlook

According to research and development, Naledi main macro-economic activities are that of agriculture and hunting which are the strongest contributors to the municipality's economy. Other important job creating sectors are finance and insurance, public administration, health and social and transport.

Naledi Local Municipality aims to tap into this industry through Local Economic objectives and strategies and is broadly explained under development strategies further in the document.

Employment Status	
Employment Status	Number of people
Employed	18201
Unemployed	6415
Discouraged work seeker	1780
Not economically active	16344
Not applicable	24040
Total	66781

**Figure 12 represents the employment status against the total population**

**(Source: Census 2011 by Statistics South Africa)**

Employment by Sector	
Sector	Number of people
Formal	10710
Informal	3508
Private Household	4041
Do not know	416
Not applicable	48106
Total	66781

**Figure 13 represents the employment by sector against the total population**

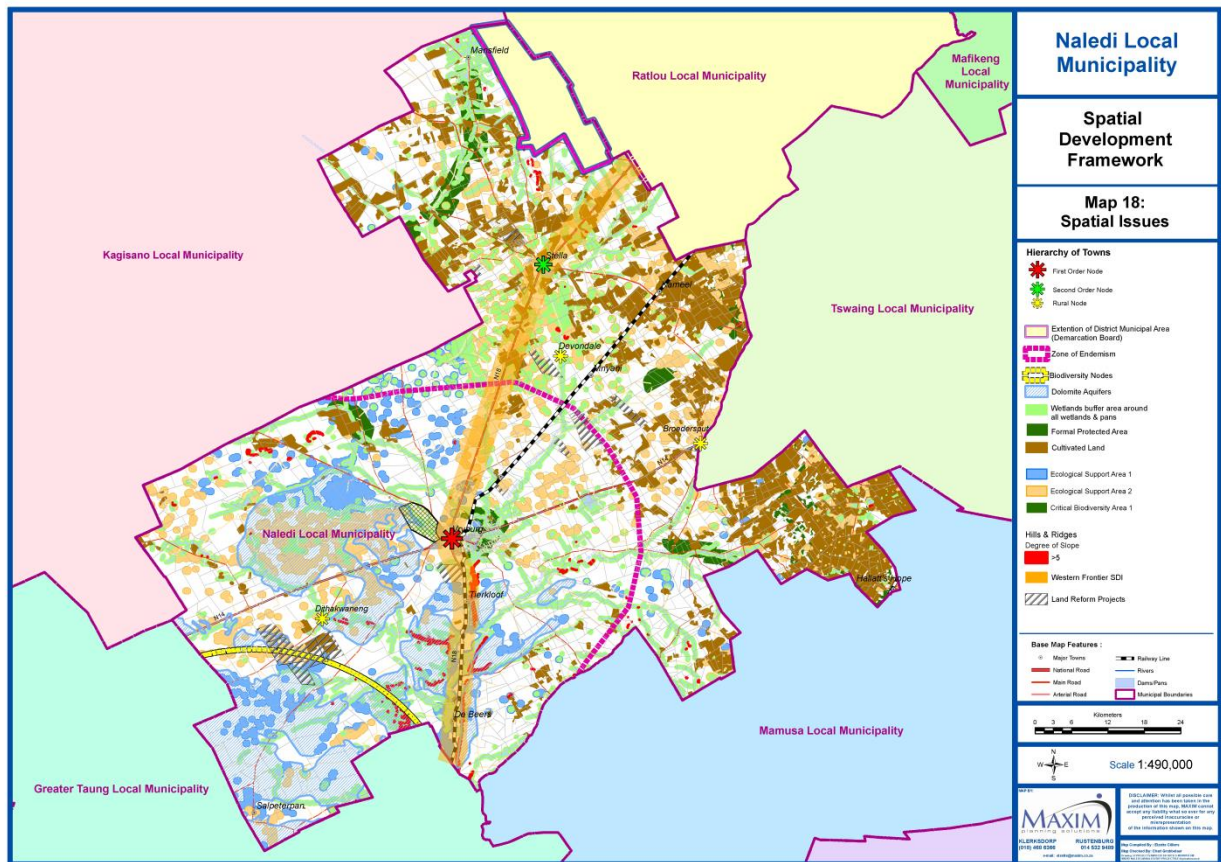
**(Source: Census 2011 by Statistics South Africa)**

## **Spatial Analysis**

The following Spatial Issues that need to be addressed in the Naledi Municipal Area of jurisdiction are:

- Optimal utilization of tourism potential (Leon Taljaard Nature Reserve and Swartfontein Holiday Resort).
- Protection of sensitive environmental areas.
- N18 road between Vryburg and Stella that is often congested with trucks.
- Optimization of N14 and N18 Corridors to stimulate local economic development. (Tourism Centre)
- Alignment of SDF with IDP and sector plans.
- Revitalization of CBD areas to improve service functions of Vryburg and Stella.
- Guidelines for densification
- Delineation of urban edges (including rural areas).
- Based on the results of the status quo analysis, a number of spatial related issues were identified that should be addressed in order to ensure sustainable development and to guide the formulation of spatial proposals for the municipal area.

## MUNICIPAL WIDE SPATIAL ISSUES – MAP 18



- The north-eastern municipal boundary was recently extended by the Demarcation Board to include a portion of Ratlou Local Municipality within Naledi Local Municipality. No notable spatial attributes exist in this area.
- The eastern municipal boundary was also extended by the Dermacation Board to include the farms of Broedersput 213, Wonderfontein 211 and Blaauwboschpan 237.

### **The IDP and Budget process plan/ schedule of activities**

Section 29 (1) of the Municipal Systems Act (32 of 2000) prescribes that the process followed by a municipality when drafting its integrated development plan, including its consideration and adoption of the draft plan, must:

- be in accordance with a predetermined programme specifying time-frames for the different steps;
- through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for-
  - the local community to be consulted on its development needs and priorities;
  - the local community to participate in the drafting of the integrated development plan; and
  - organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan
- provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation, and
- Be consistent with any other matters that may be prescribed by regulation.

Council approved the IDP/PMS and Budget Process Plan/ Schedule of activities on the 30<sup>th</sup> of August 2016 with council resolution number 352/2016

## IDP ACTIVITIES

EVENTS	DATES	RESPONSIBLE DEPT
IDP Steering Committee to deliberate on draft IDP Process Plan <ul style="list-style-type: none"> <li>• Review Implementation</li> <li>• Prepare full IDP process</li> <li>• Review Performance Management System</li> </ul>	23 September 2016	Planning and Compliance Unit
Review of Performance <ul style="list-style-type: none"> <li>• Quarter 1 Performance Assessment</li> </ul>	24 October 2016	Planning and Compliance Unit
First IDP Representative Forum <ul style="list-style-type: none"> <li>▪ Presentation of the Process Plan</li> <li>▪ The provision of feedback on the <i>status quo</i> and strategic framework components of the IDP; i.e. Key issues, Strategies and Objectives and other programs</li> </ul>	20 November 2016	Planning and Compliance Unit
IDP Cluster Team Meetings	January 2017	Planning and Compliance Unit /Cluster Teams
Review of Performance <ul style="list-style-type: none"> <li>• Quarter 2 Performance Assessment</li> <li>• Review of SDBIP</li> <li>• Adjustment to Budget</li> <li>• Strategic Planning (IDP)</li> <li>• Evaluate Institutional Risks</li> </ul>	January 2017	Planning and Compliance
Second IDP Representative Forum <ul style="list-style-type: none"> <li>▪ Presentation of Situational Analysis</li> <li>▪ IDP Vision and Mission</li> </ul>	24 February 2017	Planning and Compliance Unit

EVENTS	DATES	RESPONSIBLE DEPT
IDP and Budget Steering Committee	March 2017	Planning and Compliance Unit & BTO
IDP/ Budget Road-shows	14-18 April 2017	Planning and Compliance Unit & BTO
Review of Performance <ul style="list-style-type: none"> <li>Quarter 3 Performance Assessment</li> </ul>	April 2017	Planning and Compliance Unit & BTO
Review progress – Steering Committee <ul style="list-style-type: none"> <li>Public participation programme &amp; comments received</li> <li>Present final draft to be adopted by council</li> </ul>	26 April 2017	Planning and Compliance Unit
IDP Rep Forum <ul style="list-style-type: none"> <li>Feedback on comments received during the 21 day advert period on the Budget and IDP as well as the public participation process and suggested ways of addressing these issues.</li> <li>Presentation of the Prioritised Projects and Programmes</li> <li>Recommendations by the IDP for adoption of the IDP by Council</li> </ul>	05 May 2017	Planning and Compliance Unit
Present Final IDP/Budget to Mayoral Committee	Mid-May 2017	Mayor's Office
Council adopts IDP Review 17/18 – 21/22 <ul style="list-style-type: none"> <li>Submit copy of IDP to MEC for DLG&amp;HS</li> </ul>	End-May 2017	Mayor's Office
Drafting of Service Delivery and Budget Implementation Plan(SDBIP)	April 2017	Senior Managers
Submit draft SDBIP within 14 days after approval of the Budget	June 2017	Planning and Compliance Unit
Approval of SDBIP within 28 days After adoption of the Budget	June 2017	Mayor's Office
Signing of MM and Section 57 Managers Performance agreements	30 June 2017	Municipal Manger

EVENTS	DATES	RESPONSIBLE DEPT
Publicise SDBIP and Performance Agreements within 14 days after the approval	30 June 2017	Planning and Compliance Unit

### Budget activities

DATE	ACTIVITY	RESPONSIBILITY
October 2016	Meeting with Mayor, Execo and Executive Managers to discuss the strategic direction and objectives for the 2017/2018 financial year	MM/BTO
October 2016	Budget Framework Meeting the Executive Managers to discuss budget process Preparation of budget framework to provide parameters and request budget inputs for 2017/2018	BTO
December 2016	Prepare draft budget three years operational and capital budget.	BTO
January 2017	Report back on progress with Budget inputs.	BTO/ Executive Managers
January 2017	Review of proposed of National and Provincial allocations for incorporation into the draft budget.	
January 2017	Review of current budget and inputs for new budget	Executive Managers
February 2017	<ul style="list-style-type: none"> <li>Submission of Budget Inputs</li> </ul> <p>Final date for Senior Managers to submit departmental budget inputs.</p> <p>Proposed Capital projects from IDP</p> <ul style="list-style-type: none"> <li>Accounting officer finalises and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part the oversight report for the previous years audited financial statements and annual report.</li> </ul>	BTO/ Executive Managers
February 2017	Budget discussion document Compile discussion document from inputs and submit to Mayoral	BTO



DATE	ACTIVITY	RESPONSIBILITY
	Committee and Senior Managers	
March 2017	Budget Workshop Discussion of budget inputs, link capital and operational plans to IDP and determine proposed tariffs.	MAYCO/ Executive Managers
March 2017	Draft Budget Submit draft multi-term operational and capital budget to Council, National and Provincial Treasury, DLG&HS	CFO/BTO
April 2017	Public Consultation Process Public Consultation on draft budget throughout municipality	MAYOR/EXCO/MM
May 2017	Respond to Public Comments Response to public comments and sector comments. Incorporate recommendations into draft budget if possible and feasible	MAYOR/BTO/MM
End- May 2017	Approval of Final Draft Budget Approve the draft multi-term operational and capital budget	COUNCIL
June 2017	Advertising Publication of approved budget.	MM/BTO
June 2017	Submission of Budget Submit approved budget to National and Provincial Treasury and DLG&HS	BTO/MM
June 2017	Compilation of Service Delivery and Budget Implementation Plan(SDBIP) and submit to Council for approval	Planning and Compliance Unit / MAYOR/ MM

## INSTITUTIONAL ARRANGEMENTS

### Roles and Responsibilities

STRUCTURES	ROLES AND RESPONSIBILITIES	COMPOSITION
Council	<ul style="list-style-type: none"> <li>Consider and adopt the process plan of the IDP on or before 31 August of every year.</li> <li>Adjust and amend the IDP</li> <li>Ensure that the budget is linked to the IDP.</li> <li>Ensure that the Key Performance Indicators are realistic and achievable.</li> <li>Ensure that the review process complies with the prescribed legislation.</li> </ul>	Council
EXCO	<ul style="list-style-type: none"> <li>Management, Coordination and Monitoring of the process plan and drafting of the IDP document.</li> </ul>	Members of the Executive Committee
Municipal Manager	<ul style="list-style-type: none"> <li>Responsible and accountable for the IDP Process</li> <li>Chairing the IDP Steering Committee</li> <li>Offer strategic guidance and management of the IDP Process</li> <li>Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with sector planning requirements.</li> <li>Respond to comments or proposals made by the MEC.</li> </ul>	
IDP Steering Committee	<ul style="list-style-type: none"> <li>Support the Manager IDP during the process.</li> <li>Commission research studies as may be required.</li> <li>Provide relevant technical, sector financial information and expertise</li> </ul>	<ul style="list-style-type: none"> <li>Section 54A &amp; 56 Managers</li> <li>Ass Managers</li> <li>Manager IDP</li> </ul>

STRUCTURES	ROLES AND RESPONSIBILITIES	COMPOSITION
	on the analysis, strategies and project phase.	
IDP Representative Forum	<ul style="list-style-type: none"> <li>▪ Represent the interest of their constituency in the IDP Process.</li> <li>▪ Provide mechanism for discussion, negotiation and decision making between the stakeholders.</li> <li>▪ Enhance communication between all stakeholders' representatives and Local Government.</li> <li>▪ Monitor the performance of the municipality based on the IDP.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Councillors</li> <li>▪ Traditional Leaders</li> <li>▪ Ward Committee Secretary</li> <li>▪ Organised Groups</li> <li>▪ Advocates of unorganised group</li> </ul>
Manager IDP	<ul style="list-style-type: none"> <li>▪ To ensure that the process plan is adopted by Council.</li> <li>▪ Management and coordination of the IDP process.</li> <li>▪ The day-to-day management of the IDP.</li> <li>▪ To ensure that all relevant stakeholders are involved in the IDP Process.</li> <li>▪ Adherence to the IDP timeframes set.</li> </ul>	


## INTERNAL STRUCTURES OF THE MUNICIPALITY




### COUNCIL



The Municipal Council consists of 20 Councillors of which 10 are ward councillors and 10 are proportional representatives.




There are 4 portfolio committees, namely *Community Services and Local Economic Development portfolio*, *Finance / Budget, Treasury office and Corporate Services portfolio committee*, *Infrastructure, Development and Town Planning portfolio committee*, *Executive committee* of which various councillors are representatives of these committees.



The Municipal Public Accounts committee is a committee of Council in which the main responsibility is oversight.

Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. N. W. Skalk	Mayor	ANC	N/A	Mayor  Chairperson of the Executive Committee




Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. C. J. Groep	PR Councillor	ANC	N/A	Speaker of Council
	Cllr. J. A. Adonis	PR Councillor	DA	N/A	MPAC member
	Cllr. A. N. Bareng	Ward Councillor	ANC	Ward 3	Member of Community Services and Local Economic Development Portfolio Committee




Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. K. L. Bome	Ward Councillor	ANC	Ward 5	Member of Infrastructure, Development and Town Planning Portfolio Committee  MPAC member
	Cllr. K. Bosantsi	PR Councillor	ANC	N/A	Chairperson of Community Services and Local Economic Development Portfolio Committee  Member of the Executive Committee



Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. J. G. Brand	Ward Councillor	DA	Ward 7	Member of Finance / Budget, Treasury office and Corporate Services portfolio
	Cllr. L. Ekkelton	Ward Councillor	ANC	Ward 2	Chairperson of Infrastructure, Development and Town Planning portfolio committee
					Member of the Executive Committee
	Cllr. M. P. Lebona	PR Councillor	EFF	N/A	Member of Finance / Budget, Treasury office and Corporate Services portfolio
					MPAC member

Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. S. P. Matlabe	Ward Councillor	ANC	Ward 1	Member of Finance / Budget, Treasury office and Corporate Services portfolio
	Cllr. O. R. Modise	PR Councillor	ANC	N/A	Member of Finance / Budget, Treasury office and Corporate Services portfolio



Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. B. J. Moholo	Ward Councillor	ANC	Ward 9	Member of Infrastructure, Development and Town Planning portfolio committee
	Cllr. S. Mustafa	PR Councillor	DA	N/A	Member of Infrastructure, Development and Town Planning portfolio committee
	Cllr. M. E. Ncobo	Ward Councillor	ANC	Ward 10	Member of Local Labour Forum

Name		Type of Councillor	Political Party	Ward represented	Role
	Cllr. O. K. Nyamane	Ward Councillor	ANC	Ward 6	Member of Infrastructure, Development and Town Planning portfolio committee
	Cllr. H. Philander	Ward Councillor	ANC	Ward 4	Chairperson of MPAC  Member of Community Services and Local Economic Development Portfolio Committee
	Cllr. H. L. Pretorius	PR Councillor	DA	N/A	Chairperson of Finance / Budget, Treasury office and Corporate Services portfolio  Member of the Executive Committee  Chairperson of Local

Name		Type of Councillor	Political Party	Ward represented	Role
					Labour Forum
	Cllr. G. C. Pulane	PR Councillor	EFF	N/A	N/A
	Cllr. E. P. Renoster	PR Councillor	DA	N/A	Member of Community Services and Local Economic Development Portfolio Committee
	Cllr. K. B. Tauwe	Ward Councillor	ANC	Ward 8	Member of Community Services and Local Economic Development Portfolio Committee  MPAC member

## PUBLIC PARTICIPATION

The Naledi Local Municipality had undertaken various public participation activities in line with legislation and the approved IDP/PMS and Budget Process Plan for the development of the 2017-2022 IDP.

The Public Participation activities were as follows:

IDP Activity	Date	Stakeholders	Outcome
IDP Steering Committee meetings	16 November 2016 23 March 2017	Municipality District Municipality Sector Departments Department of Local Government and Traditional Affairs Office of the Premier	Projects and Programmes from all sectors aligned to community needs
IDP Rep Forum meetings	5 December 2016 26 May 2017	NGOs and Interest Groups All Councillors Ward Committee members	Projects and Programmes from all sectors communicated to the communities via Ward Committees and Councillors
IDP Needs analysis meetings (Ward Based Planning)	22 February 2017 – 2 March 2017	Municipality Ward Councillors Community	Consolidated community needs and priorities
IDP and Budget Roadshow (Mayoral programme)	2 May 2017 – 16 May 2017	Municipality Mayor Ward Councillors Community	Confirmation of Draft IDP 2017-2022 and Draft Budget 2017-2018

## COMMUNITY NEEDS AND PRIORITIES

Through the Public Participation process, communities had identified various needs which the Municipality consolidated into 10 Priorities and aim to be achieved at the end of the 5 year term.

The VTSD plans were used as a baseline document when needs analysis were conducted through all 10 wards of the Municipality, therefore the identified needs from the community incorporate the VTSD plans of the North West Provincial Government.

WARD	10
VTSD AREA	TOWNSHIP
FUNCTION	COMMUNITY NEED
Water	Uninterrupted Water provision.
Sanitation	Upgrading of Sewerage Network
	Develop mechanism to reduce bad odour from the WWTP
	Installation of High Mast and Street lights in the area next to the railway line in Huhudi
Roads & Storm Water	construction of Speed humps on the North part of Segawana Street
	Upgrade Baatege, Strydom, Sehunelo, Tebogo Pelele, John Dire, Thom Thebe, Setlhatlhla, Ruth Mompoti, Moanamodi Gasebue, Darkey Afrika, Deden Moncho, Tebogo Kebotlhale, Dende Tladi, Skipper Seimelo, Dodo Van wyk, Thandi Modise, Brown Gaboutlwelwe, Killer Jakwe, Mompoti Koosmile, Dorah Sechogo, Semumu , Goliath, Kerk and Matiting Street.
Cemeteries	Fencing of Grave Yard behind Mokgosi School and conversion into a memorial Park
Parks & Sport	improved Condition of Stellaland Park

Grounds	The Park in Segawana to be subdivided and small portion be awarded to the soup kitchen
Solid Waste Management	Regularly cleaning of the area north of segawana (the road to the Old Sewerage Plant), Kashe Street between Mosiapo, Mokhutsane, Cnr Cathrine Mothusi and Bakery street.
Housing	Resuscitate and incorporation of Ward 10 in the Dilapidated Housing Programme
Environmental Programmes	The development of a programme for and cleaning of the area between houses and the railway line during and after rainy seasons.
Community Safety / Theft	To cordon with Fencing the area between houses and the railway line huhudi to prevent accidents involving Human Beings and Trains.
	Disposal of the unused municipal properties or conversion into functional infrastructure (eg. Teba and Old Beer Hall Buildings)
	Establishment Street Committees to minimizing crime and criminal activities in the communities and theft of Tombstones in the Grave yards
LED	Resuscitation of Existing LED projects through support and capacity building ( Brick MAakin, Bottle/Glass recycling, etc)
Revenue enhancement	No Installation of Smart meters in Huhudi
	Construction of a Weigh Bridge in Greater Vryburg
Youth Development Programmes	Establishment of Arts Centre in Greater Vryburg

WARD	06
VTSD AREA	TOWNSHIP
FUNCTION	COMMUNITY NEED
Water	Uninterrupted Water provision.
Sanitation	There is a need to upgrade the Sewerage network to prevent future spillage
Roads & Storm Water	Upgrading of Ngono' Nkosi, Kashe Crutze Goliath, Kerk, Semumu, Mahura, Pholoholo, Sjake, Dube, Rakgwasi, Mankuroane, Phangisa, aurheim and Tong Streets
	Construction of Speed Humps on all upgraded roads in Ward 6
	construction of the Overhead Pedestrian Bridge over N18
	Water Channels at the back of John Frylinck School be cleaned regularly
Electricity	Repair the Street Light at Jomo Khasu street with regular maintenance
	High Mast Light installed between Huhudi and the Indian Business Centre and behind Family Units
Cemeteries	The old Grave yard in Pholoholo street be converted into a memorial park with regular maintenance
Parks & Sport Grounds	Development of Sport facility for the community of Ward 6
Solid Waste Management	Proper management and security at the Transfer stations in Huhudi
	Development / Enforcement of By-Laws on Illegal Dumping
Environmental Programmes	develop tree cutting programme
	Development / Enforcement of By-Laws regarding the empty ervens (Privately owned but not well maintained)
	Regular Cleaning of the area behind Phomolong Family Units
Municipal Labour Force	Proper Monitoring of the Municipal Labour Force to reduce drinking on duty
Youth Dev Programmes	Dilapidated / Unused Municipal buildings be utilisd for Youth Development programmes
Local Economic Dev	Resuscitation of the Huhudi CBD through Township tourism
	A centre used by the elderly for Grants and donation of Food Parcels be established in Huhudi
Revenue enhancement	Replacement of Water meters
	Establishment of Serviced Sites / Ervens for sale
Unemployment Programmes	Unemployed Youth to benefit from the projects lauched in their wards and other projects in the Municipal area of Jurisdiction

WARD	09
VTSD AREA	TOWNSHIP
FUNCTION	COMMUNITY NEED
Water	Uninterrupted Water provision.
	Regular maintenance of jojo tanks
	Provision of additional jojo tanks at South of Ward 9
Sanitation	Upgrade the Sewerage network to prevent future spillage
	Regular maintenance of VIP toilettes
Roads & Storm Water	Upgrading of Two bouy shileng, Cliff Jonas, Nurse MorongwaDaniel Letebele, Neo Skalk, Jazzman Nchochoba street,etc
	Storm water drainage system around Daniel letebele street be constructed
	Proper road construction work to be done to prevent accidents caused by uneven road surface where there are manholes
Electricity	Additional high mast and street lights to be installed
Cemeteries	The Grave Yard in Monoto Mosetlha be fenced
	A care taker for all the grave yards be appointed
Housing	Awareness campaigns on Housing Subsidies
	Formalization of informal settlements
	Completion of incomplete houses south of Ward 9
	Conduct Survey on Occupation of Houses South of Ward 9
	Destruction of Unoccupied Shanties in the informal settlements
Parks & Sport Grounds	Recreational park and Sport facilities be constructed in Ward 9
	Arts Center be established in Greater Vryburg
	Introduction of new computers at the Libraries
Solid Waste Management	Regular Cleaning of Illegal Dumping
	Regular distribution of Plastic Refuse Bags
	Construction of Transfer station in Ward 9
Environmental Programmes	Development of a Cleaning and Environment awareness Programmes for the area next to Daniel Letebele str during and after rainy season.



Community Safety	Establishment of a Satellite Police station in Ward 9
Local Economic Dev	Consideration of Skilled Unemployed Youth in all projects implemented in Ward 9
Revenue enhancement	Identification and Sale of Ervens for residential purposes
Youth Development	Development of Arts Centre in Greater Vryburg
Education	Establishment of TVET institution in Grater Vryburg
Communication and Publicity	A Loud hailer to be bought for Mass Mobilisation
	Ward Committees to be visible and assist Ward Councillor

WARD	05
VTSD AREA	VILLAGE
FUNCTION	COMMUNITY NEED
Water	
Sanitation	VIP toilettes
Roads & Storm Water	Construction of a Link Road between Dithakwaneng and N14 and Bridge
	Construction of Speed Humps on the Upgraded Roads
Electricity	H/H Connections in 4 houss
Housing	Incorporation of Dithakwaneng in the Dilapidated Housing programme
Youth Unemployment	Job Opportunities - WWTP
Parks & Sport Grounds	Construction of a Community Hall
Solid Waste Management	Construction of the Transfer station
Education	Construction of a High School
	Bursaries
	School Bus
Primary Health Care Facility	Construction of a Clinic

WARD	04
VTSD AREA	TOWNSHIP
FUNCTION	COMMUNITY NEED
Water	Uninterrupted provision of Water Jojo Tanks ??????
Sanitation	
Roads & Storm Water	Upgrading of additional roads in Ward 4 The road in Keitebetse has a main ?????? Upgrading of Mokeng, Dioka and Voyi Streets
Electricity	Additional Street lights
Housing	formalization of informal Settlements Quality Houses
Youth Unemployment	Opportunities from Transnet to be explored
Parks & Sport Grounds	Construction of Swimming Pool
Solid Waste Management	Transfer Station for each Ward
Community Safety	Additional Police station Neighbourhood watch
Local Economic Dev	Revival of Industrial areas
Education	Establishment of FET Bursary for Grade 12
Primary Health Care Facility and Emergency Services	Increase in the number of Ambulances
Communication and Publicity	Increased Visibility of Ward Committee members

WARD	02
VTSD AREA	VILLAGE – TLHAKENG
FUNCTION	COMMUNITY NEED
Water	Additional Reservoir
	Additional Stand Pipes
	Conversion of Diesel to Electricity Pump
Sanitation	Construction of 500 VIP toilettes
Roads & Storm Water	Upgrading of activity and Taxi Routes
	Construction of Pedestrian Bridge for learners at Primary School,
Cemeteries	Allocation of additional site for construction of cemeteries
Electricity	Installation of High Mast Lights
Housing	Construction of 500 Housing Units
Parks & Sport Grounds / Social Amenities	Construction of a Proper Early Learning Center
	Allocation of a Social Worker for Tlhakeng
	Construction of Proper Sport Facilities
Solid Waste Management	Implementation of Refuse Removal mechanisms in Tlhakeng
Community Safety	Construction of a Police Station in Tlhakeneg
Government Services	Construction of Thusong Center
Education	Construction or establishment of a Primary school near Homesteads
Primary Health Care Facility and Emergency Services	Construction of a Primary Health Care centre
	Naledi Sub region to begin providing services to Tlhakeng

WARD	02
	VILLAGE – DEVONDALE
FUNCTION	COMMUNITY NEED
Water	Increase the number of stand pipes
Sanitation	Additional VIPs and Maintenance Programme
Roads & Storm Water	Upgrading of the Link Road between N18 and Devondale
	Upgrading of Internal Roads
Electricity	Installation of Additional High Mast Lights
	Additional Household Connections of Electricity
Cemeteries	Availing of Land for Construction of Cemeteries
Housing	Construction of additional RDP Houses
	Some of the RDP{ houses needs renovations due to cracks
Parks, Recreation & Sport Grounds	Construction or Establishment of Sport Facilities for the community
	Construction of a Community Hall
Solid Waste Management	Establish and Implement Refuse removal mechanism in Devondale
Community Safety	Establishment of Satellite Police Station in Devondale
	Increased Visible Policing
Local Economic Dev	Availing of Land for Grazing
	Engage DRDLA for acquisition of land (both Gazing and Human Settlement)
Education	Renovation and Upgrading of the Devondale School
	Improved Scholar Transportation for Devondale Scholars
Land and Immovable Properties	Acquisition Devondale land from the Roman Catholic Church
Primary Health Care Facility	The Church to be requested to avail rooms / offices to serve as a Health Care Centre
	Construction of a Clinic / Increased Frequency of Mobile Clinic Visits
Employment	Consideration of Devondale Youths on Employment Opportunities

WARD	02 & 03
VTSD AREA	TOWNSHIP
FUNCTION	COMMUNITY NEED
Sanitation	Construction of New Sewerage Network
Roads & Storm Water	Construction of Speed humps
Electricity	Installation of Street Lights
Cemeteries	Fencing of cemeteries
Housing	Dilapidated Housing
	formalization of informal settlement
Parks, Recreation & Sport Grounds	Renovation of Colridge Hall
	Renovation of Swimming Pool
Solid Waste Management	Improved Refuse removal
	Illegal Dumping
Environmental Awareness	Development and implementation of cleaning areas with tall grass
Community Safety	Construction of Satellite Police station
Education	Transport for School Kids
Primary Health Care Facility	24hr operating Primary Health Care Center
Employment	Skilling of the Youth Component of the community

WARD	01
VTSD AREA	
FUNCTION	COMMUNITY NEED
Cemeteries	
Emergency and Fire Services	Establish Emergency and Fire services
Housing	Approvals for Housing Subsidies takes a long time
	Issuing of Title deeds
Parks, Recreation & Sport Grounds	Construction of Sport Grounds and Recreational Facilities
	Libraries does not have resources
Education	Construction of the second primary school
	School for the Disabled Learners
Primary Health Care Facility	Clinic and Hospital needed in the community
Employment	Create environment
Land and Immoveable property	Availing Land for Grazing
	Lease agreements for emerging Farmers
Government Services	Construction of Thusong Centre
LED	Business and Youth Development

WARD	08
VTSD AREA	TOWNSHIP
FUNCTION	COMMUNITY NEED
Water	Uninterrupted Provision of Water Services
	Distribution of Additional Jojo Tanks
Roads & Storm Water	Upgrading of Sediti and Mokgosi street
	Construction of Speed humps in all upgraded Streets
Housing	Dilapidated Housing
	Asbestos Roofing
	Low Cost Housing
Youth Unemployment	Employment Opportunities
Solid Waste Management	Refuse Removal
Community Safety	Establishment of Satellite Police station
Fire and Disaster	Disaster Relief
Local Economic Dev	Revitalisation of Industrial Area
	Unemployment
	Revitalisation of Railway Station
	Development of SMMEs
Education	Establishment of FET
Primary Health Care Facility	Construction of a Clinic



## ADOPTED VTSD PLANS

Naledi Local Municipality adopted the 5 concretes of the province on the 27<sup>th</sup> of March 2017 with council resolution number 150/2017, of which the VTSD plans form part of. The VTSD plans are basically an addition to the community needs and as such also form part of the needs of the community.

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
STELLA (SD)	01		Area lighting  VIP Toilets  Roads  Cemetery  Old age and 13 NYC	Unemployment	DoL  All other Departments	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Sanitation	DWAS  Loc Mun	Identify households without sanitation facilities	Implementation of the project	Completion of the project

				Housing	DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Fire and emergency services	DoH	Assessment of provision of emergency services	Strengthening of services	Continuous monitoring
				Water shortage for Households	DWAS Dist Mun	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Dilapidated water meters	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				High crime rate and slow response by Police services.	SAPS	Develop crime fighting plan	Implement the plan	Continuous implementation
				Limited access to health care services	DoH	Provision of health care services	Strengthening of health care services	Strengthening and continuous monitoring of health services

				Lack of FET institutions	DOE & SD	Conduct a feasibility study and identify unused buildings	Plans developed and procurement commencement	Appointment of the contractor and Monitoring of the project
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VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
REKGARATHILE (T)	01		Scholar-Transport School social work programme at Setumo and Rekgarathile schools <b>NYS</b> 13 learners Regomoditswe ECD SRD and SW services rendered	Title deeds for RDP houses,	DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Oxidation ponds not in line with Heath standards	Loc Mun	Maintenance of the oxidation ponds	Budgeting and Implementation	On-going Monitoring
				Housing	Loc Mun DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Sanitation	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Water shortage	DWAS	Provision of water tanks	Provision of budget and	Project

				for Households	Loc Mun	and Assessment of need and planning for sustainable solution	implementation of project	completion
				Dilapidated water meters	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Lack of toilet facilities for informal settlements.	Loc Mun	Identify households without sanitation facilities	Implementation of the project	Completion of the project
				High crime rate and slow response by Police services.	SAPS	Conduct feasibility study/ Develop a crime fighting plan	Implement the plan	Continuous implementation
				Limited access to health care services	DoH	Provision of mobile health services	Strengthening of mobile health services	Strengthening of mobile health services
				Lack of Refuse Bins	Loc Mun	Strengthening of refuse collection services	Monitoring of the project	Monitoring of the project

			Scholar transport	DOE & SD	Determine the need and budget	Appoint service provider	On-going monitoring
			Accommodation for teachers, nurses and police	DoH, DOE & SD SAPS	Develop the plan	Budget and project implementation	Completion of the project
			Lack of toilets	DWAS	Identify households without VIP toilets	Implementation of the project	Completion of the project

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
GEDULSPAN (V)	01	DSDRegistered Retlhalefile ECD		Need for a Clinic	DoH	Assessment of the need for mobile services	Provision of the service in accordance with the result of the study	Improve the quality of the service
		Profiling of Gedulspan		Need for school	DOE & SD	Confirmation of numbers of learners	Budget provision of learner transport and appoint service provider	On-going monitoring
		SRD- Social Relief Distress		Need housing intervention	DLG & HS	Compile list of beneficiarie	Budgeting and commencement	Completion of the project
		5 appointments						

		of EPWP contract of 3 months				s	of the project	
		NYS 2 learners		Lack of proper roads infrastructure	DPW & R	Need assessment	Planning and budget provision	Project implementation

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
DITHAKWANENG (V)	05		Roads; High Mass Light;	Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
			Housing; Library; VIP Toilets.	Dilapidated water meters	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project
			School social work programme at Modisakoma	Lack of toilet facilities	Loc Mun	Identify households without VIP toilets	Implementation of the project	Completion of the project

			Intermediae, Tswaraganang primary , Malebogo high	Additional High Mass Lights	ESKOM Loc Mun	Identify households without electricity	Implementation of the project by Eskom	Completion of the project
			Dithakwaneng HBC funded	High crime rate and slow response by Police services.	SAPS	Develop crime fighting plan	Implement the plan	Continuous implementation
			Job opportunities= 21					
			SRD and SW services	Limited access to health care services	DoH	Provision of mobile health services	Strengthening of mobile health services	Strengthening of mobile health services
			NYS -20 learners	Lack of High School facilities in the area	DOE & SD	Determine the need for school	Budgeting and appoint service provider	On-going monitoring
			Rekopane ELC	Lack of Refuse Bins	Loc Mun	Monitoring of the project	Monitoring of the project	Strengthening of refusal collection services
			Mmaetso EC					

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
DEVONDAL E (T)	02		Housing Water Area Lighting	Water shortage for Households	Dist Mun  DWAS	Conduct assessment of need and develop a	Budgeting and implementation	Completion of the project

			Electricity (Houses)			plan		
			School social work programme	Dilapidated water meters	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project
			Devondale ECD	Lack of toilet facilities	Loc Mun	Identify households without VIP toilets	Implementation of the project	Completion of the project
			SRD and SW services	Additional High Mass Lights	Loc Mun ESKOM	Identify households without electricity	Implementation of the project by Eskom	Completion of the project
				Lack of proper housing	DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Limited access to health care services	DoH	Strengthening of mobile services	Strengthening of mobile services	Building of clinic
				Lack of High School facilities in the area	DOE & SD	Determine the need for school	Budgeting and appoint service provider	On-going monitoring
				Lack of Refuse Bins	Loc Mun	Strengthening of refuse collection services	Monitoring of the project	Monitoring of the project



				Lack of Fire and Emergency Services	DoH	Assessment of provision of emergency services	Strengthening of services	Continuous monitoring
				Quality of internal roads	Loc Mun DPW & R	Blading of internal roads	Regular blading of internal roads	Budget for upgrading of internal roads
				Learner-transport	DOE&SD	Confirmation of numbers of learners	Budget provision of learner transport and appoint service provider	On-going monitoring
				Multi-purpose centre and land for development	Loc Mun	Develop the plan	Budget and project implementation	Completion of the project
				Temporary classrooms needed	DOE	Confirmation of numbers of learners and make provision for mobile classrooms	Budget provision of learner mobile classrooms and appoint service provider	On-going monitoring

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
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BROEDERSPRUIT (V)	05			Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Additional High Mass Lights	Loc Mun ESKOM	Develop crime fighting plan	Implement the plan	Continuous implementation
				Lack of Refuse Bins	Loc Mun	The Municipality to procure in the next financial year.	Budget and project implementation	On-going monitoring

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
LIELIES (V) FONTEIN (V)	05		SRD services Profiling	Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Additional High Mass Lights	Loc Mun ESKOM	Develop crime fighting plan	Implement the plan	Continuous implementation

				Lack of Refuse Bins	Loc Mun	The Municipality to procure in the next financial year.	Budget and project implementation	On-going monitoring
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VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
COLRIDGE (T)	2 &3		Sport Facility;	Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
			Roads;					
			Cemetery fencing;	The roads in the area are in a bad condition	Loc Mun	Blading of internal roads	Regular blading of internal roads	Budget for upgrading of internal roads
			Area Lighting;					
			Clinic;	The sewerage system in ward 2&3 needs to be attended to.	Loc Mun	Maintenance of the sewerage system	Proper maintenance of the sewerage system	Upgrading and monitoring of the sewerage system
			Coldridge Hall (Renovations);	Inconsistent water cuts problematic for the community	Loc Mun	Provision of water tanks	Budgeting and Implementation	On-going maintenance

			Houses; Household	Abattoir blood and waste water running through the road is unhygienic	Loc Mun	Municipality to intervene by liaising with the abattoir owners	Proper maintenance of the abattoir	On-going Monitoring and maintenance
			Electricity;	The recreational facilities need upgrading	Loc Mun	Maintenance of recreational facilities	Budgeting and Implementation	On-going Monitoring
			Swimming Pool and fencing.	Additional High Mass Lights	ESKOM Loc Mun	Develop crime fighting plan	Implement the plan	Continuous implementation
			NYS learner 05,	Limited access to health care services	DoH	Provision of mobile services	Budgeting and Implementation	On-going Monitoring
			Heidi ECD	Lack of Refuse Bins	Loc Mun	The Municipality to procure in the next financial year.	Budget and project implementation	On-going monitoring
			Damiens Home Based Care.	Incomplete RDP houses	DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
			N. G. Welsyn	High Unemployment	Loc Mun All Departments	Identification of potential	Provision of budget and implementation	Continue with implementation and
			Job opportunities					

						projects and beneficiaries		continuous monitoring of projects
				Periodic water cuts	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Additional Street and high mast light	Loc & Mun ESKOM	Conduct assessment study	Implementation of the project	Implementation of the project
				<b>WARD 6</b> Dilapidated houses	DLG & HS	Compile list of beneficiaries with dilapidated houses	Budgeting and commencement of the project	Completion of the project
				Impassable roads	Loc Mun	Blading of internal roads	Regular blading of internal roads	Budget for upgrading of internal roads
				Illegal Dumpings	Loc Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				Lack of recreational facilities	Loc Mun CATA	Planning stage	Budgeting and Implementation	On-going Monitoring

					DOE & SD			
				Uninterrupted Water provision	Loc Mun DistMun	Planning stage	Budgeting and Implementation	On-going Monitoring
				Housing Demand	DLG & HS	Planning stage	Budgeting and Implementation	On-going Monitoring
				<b>Ward 8</b> Illegal Dumpings	Loc Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				Unemployment	Loc Mun  Sector departments	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Impassable internal roads	Loc Mun DPW & R	Blading of internal roads	Regular blading of internal roads	Budget for upgrading of internal roads
				Asbestos Roofed Houses	DLG & HS	Planning stage	Budgeting and Implementation	On-going Monitoring
				Dilapidated Houses	DLG & HS	Compile list of beneficiaries with dilapidated houses	Budgeting and commencement of the project	Completion of the project

				Water shortage	Loc Mun/ DWAS	Planning stage	Budgeting and Implementation	On-going Monitoring
				Street Lights and High mast lights	Loc Mun ESKOM	Conduct assessment study	Implementation of the project	Implementatio n of the project
				Illegal Dumping	Loc Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				<b>Ward 9</b> Additional High mast and street lights	Loc Mun ESKOM	Conduct assessment study	Implementation of the project	Implementatio n of the project
				Continuous sewer blockages	Loc Mun Dist Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				Impassable Gravel roads	Loc Mun	Blading of internal roads	Regular blading of internal roads	Budget for upgrading of internal roads
				Dilapidated Houses	DLG & HS	Compile list of beneficiarie s with dilapidated houses	Budgeting and commencement of the project	Completion of the project
				Water shortages	Loc Mun/ Dist Mun	Planning stage	Budgeting and Implementation	On-going Monitoring

				High Unemployment	All Sector Departments Loc Mun/ Dist Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				Additional Health centre	DoH	Planning stage	Budgeting and Implementation	On-going Monitoring
				Recreational and sport facility	CATA DOE & SD	Develop the plan	Budget and project implementation	Completion of the project
				Illegal Dumpings	Loc Mun	Planning stage	Budgeting and Implementation	On-going Monitoring

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
EXTENSION 25 & 28 (T)	07		Social worker allocated to ward	Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
			All social welfare services rendered and SRD services Khuseleka One	Dilapidated water meters	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project



			Stop centre in area	Additional High Mass Lights	Loc Mun ESKOM	Develop crime fighting plan	Implement the plan	Continuous implementation
				Lack of Refuse Bins	Loc Mun	The Municipality to procure in the next financial year.	Implementation	On-going monitoring
				Intervention on Scholar Transport	DOE & SD COSATMA	Determine the need and budget	Appoint service provider	On-going monitoring
				No primary school	DOE & SD	Confirmation of numbers of learners	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				Limited access to health services	DoH	Provision of mobile health services	Intensify the mobile health services	Strengthening and continuous monitoring of health services
				Shortage of water in Ext 25 and 28	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Social worker allocated to Ext 25 & 28	Soc Dev	Planning stage	Implement the plan of schedule for	On-going monitoring

							social worker	
				No refuse bin and refuse bags.	Loc Mun	Planning stage	Budgeting and Implementation	On-going monitoring
				No electricity at some houses	ESKOM	Identification of unelectrified households	Budgeting and Implementation	On-going monitoring
				High unemployment rate	All Sector Departments Loc Mun Dist Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				Access roads are in a bad condition	Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
				Cracked RDP houses	DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Youth are involved in criminal activities	SAPS	Develop crime fighting plan	Implement the plan	Continuous implementation

				Non provision of land for small businesses	READ	Conduct study on allocation of land	Development of land allocation framework/policy	Completion of the project
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VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
KISMET (T)	07		School social work programme at Kismet school  NG welsyn services and DSD services available	Water shortage for Households	Dist Mun  DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Lack of Refuse Bins	Loc Mun	The Municipality to procure in the next financial year.	Budget and project implementation	On-going monitoring

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
VRYBURG (SD)	07		Mini Garona New Substation Trauma Centre Referral Hospital Cemetery (fencing) Robots Ikgodiseng Sewing project Car wash Street lights Construction of Traffic Dept. Housing LED Support project Solid waste Transfer station	Upgrading of the main sewer line	Dist Mun	The Municipal Manager to engage the District Manager	Upgrading and Maintenance of the Sewer line	Upgrading and Maintenance of the Sewer line
			Dr. RSM park upgrade	CATA	Assessment of the need for new roads	Budgeting & implementation	Maintenance	
			Swartfontein upgrading	Loc Mun	Assessment of the need for new roads	Budgeting & implementation	Maintenance	
			Smart meters (electricity)	ESKOM Loc Mun	Electricity installation	Ongoing maintenance	Ongoing maintenance	
			Roads	DPW & R	Assessment of the need for new roads	Budgeting & implementation	Maintenance	

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## CONSOLODATED MUNICIPAL PRIORITIES

The Municipality had assessed the needs of the community, as well as the VTSD plans and consolidated them into 10 Municipal Priorities. It needs to be noted that all the needs raised by communities cannot be done solely by the Municipality as it lies outside the powers and functions of the municipality, therefore the responsible agencies were also identified when consolidating the needs and VTSD plans of the community.

PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)			
Priority Number	FUNCTION	COMMUNITY NEED	Responsible Agency
1.	Water and sanitation	<ul style="list-style-type: none"> <li>• Uninterrupted Water provision.</li> <li>• Upgrading of Sewerage Network</li> <li>• Develop mechanism to reduce bad odour from the WWTP</li> <li>• There is a need to upgrade the Sewerage network to prevent future spillage</li> <li>• Regular maintenance of VIP toilettes</li> <li>• Uninterrupted Water provision.</li> <li>• Regular maintenance of jojo tanks</li> <li>• Provision of additional jojo tanks</li> <li>• Additional Reservoir</li> <li>• Additional Stand Pipes</li> <li>• Construction of New Sewerage Network</li> </ul>	Dr Ruth Segomotsi Mompoti District Municipality (Bulk services)  Naledi Local Municipality
2.	Road and storm water	<ul style="list-style-type: none"> <li>• Upgrading of internal roads</li> <li>• Maintenance of existing roads</li> <li>• Speed humps</li> <li>• Road Signs</li> </ul>	Naledi Local Municipality
3.	LED	<ul style="list-style-type: none"> <li>• Resuscitation of Existing LED projects through support and capacity building (Brick Making,</li> </ul>	Naledi Local Municipality

PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)			
Priority Number	FUNCTION	COMMUNITY NEED	Responsible Agency
		Bottle/Glass recycling, etc.) <ul style="list-style-type: none"> <li>• Resuscitation of the Huhudi CBD through Township tourism.</li> <li>• Consideration of Skilled Unemployed Youth in all projects implemented.</li> <li>• Development of Arts Centre in Greater Vryburg</li> <li>• Increased Visible Policing</li> <li>• Availing of Land for Grazing</li> <li>• Engage DRDLA for acquisition of land (both Gazing and Human Settlement)</li> <li>• Business and Youth Development</li> <li>• Availing of Land for Grazing</li> <li>• Engage DRDLA for acquisition of land (both Gazing and Human Settlement)</li> <li>• Revitalisation of Industrial Area</li> <li>• Revitalisation of Railway Station</li> <li>• Development of SMMEs</li> </ul>	
4.	Revenue Enhancement		
5.	Waste Management	<ul style="list-style-type: none"> <li>• Refuse Removal</li> <li>• Illegal Dumping</li> <li>• Regularly cleaning of the area north of segawana (the road to the Old Sewerage Plant), Kashe Street between Mosiapo, Mokhutsane, Cnr Cathrine Mothusi and Bakery street.</li> <li>• Construction of the Transfer station in each ward</li> <li>• Implementation of Refuse Removal mechanisms in Tlhakeng</li> </ul>	Naledi Local Municipality

PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)			
Priority Number	FUNCTION	COMMUNITY NEED	Responsible Agency
6.	Electricity	<ul style="list-style-type: none"> <li>• Repair the Street Light at Jomo Khasu street with regular maintenance</li> <li>• High Mast Light installed between Huhudi and the Indian Business Centre and behind Family Units</li> <li>• Additional high mast and street lights to be installed</li> <li>• H/H Connections in 4 houses</li> <li>• Additional Street lights</li> <li>• Installation of High Mast Lights</li> </ul>	Naledi Local Municipality
7.	Housing	<ul style="list-style-type: none"> <li>• Resuscitate and incorporation of Ward 10 in the Dilapidated Housing Programme</li> <li>• Awareness campaigns on Housing Subsidies</li> <li>• Formalization of informal settlements</li> <li>• Completion of incomplete houses south of Ward 9</li> <li>• Conduct Survey on Occupation of Houses South of Ward 9</li> <li>• Destruction of Unoccupied Shanties in the informal settlements</li> <li>• Incorporation of Dithakwaneng in the Dilapidated Housing programme</li> <li>• Quality Houses</li> <li>• Construction of 500 Housing Units – Tlhakeng</li> <li>• Construction of additional RDP Houses - Devondale</li> <li>• Some of the RDP{ houses needs renovations</li> </ul>	Department of Local Government and Human Settlements  Naledi Local Municipality



PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)			
Priority Number	FUNCTION	COMMUNITY NEED	Responsible Agency
		<p>due to cracks – Devondale</p> <ul style="list-style-type: none"> <li>• Dilapidated Housing</li> <li>• Approvals for Housing Subsidies takes a long time</li> <li>• Issuing of Title deeds</li> <li>• Dilapidated Housing</li> <li>• Asbestos Roofing</li> <li>• Low Cost Housing</li> </ul>	
8.	Environmental Management	<ul style="list-style-type: none"> <li>• The development of a programme for and cleaning of the area between houses and the railway line during and after rainy seasons.</li> <li>• develop tree cutting programme</li> <li>• Development / Enforcement of By-Laws regarding the empty ervens (Privately owned but not well maintained)</li> <li>• Regular Cleaning of the area behind Phomolong Family Units</li> <li>• Development of a Cleaning and Environment awareness Programmes for the area next to Daniel Letebele str during and after rainy season.</li> </ul>	Naledi Local Municipality
9.	Cemeteries	<ul style="list-style-type: none"> <li>• Fencing of Grave Yard behind Mokgosi School and conversion into a memorial Park</li> <li>• The old Grave yard in Pholoholo street be converted into a memorial park with regular maintenance</li> <li>• The Grave Yard in Monoto Mosetlha be fenced</li> <li>• A care taker for all the grave yards be appointed</li> </ul>	Naledi Local Municipality

PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)			
Priority Number	FUNCTION	COMMUNITY NEED	Responsible Agency
		<ul style="list-style-type: none"> <li>• Allocation of additional site for construction of cemeteries</li> <li>• Availing of Land for Construction of Cemeteries</li> <li>• Fencing of cemeteries</li> </ul>	
10.	FET College (Education)	<ul style="list-style-type: none"> <li>• Establishment of FET institution in Grater Vryburg</li> <li>• Construction of a High School</li> <li>• Bursaries</li> <li>• Establishment of FET</li> <li>• Bursary for Grade 12</li> <li>• Construction or establishment of a Primary school near Homesteads</li> <li>• Renovation and Upgrading of the Devondale School</li> <li>• Improved Scholar Transportation for Devondale Scholars</li> <li>• Transport for School Kids</li> <li>• Construction of the second primary school – ward 1</li> <li>• School for the Disabled Learners</li> </ul>	Department of higher education

## MUNICIPAL SWOT ANALYSIS

Naledi Local Municipality conducted an IDP working session on the 2<sup>nd</sup> of March 2017 where various strengths, weaknesses, Opportunities and Threats were identified.

STRENGTHS AND WEAKNESSES COME FROM INTERNAL FACTORS	
<b>STRENGTHS</b> <ul style="list-style-type: none"><li>• Policies</li><li>• Skilled personal</li><li>• Unqualified audit opinion which permit the municipality to borrow money.</li><li>• Proper record keeping.</li><li>• Revenue tariff on town planning to enhance municipal revenue.</li><li>• Naledi is a regional town with all departmental services.</li><li>• Botswana and Nambia road.</li><li>• Committed staff members</li><li>• Schedule of meeting for council and sub – committee meetings in place</li><li>• Communication within the unit – regular meetings</li><li>• Open door policy</li><li>• Staff going the extra mile to reach targets</li><li>• All staff members signed the approved municipal Code of</li></ul>	<b>WEAKNESSES</b> <ul style="list-style-type: none"><li>• Chairpersons not signing the agendas on time may result in late distribution of agenda</li><li>• No fleet management system in place</li><li>• Making use of non – permanent staff</li><li>• Lack of proper office furniture / equipment</li><li>• Lack of training for staff</li><li>• Organisational culture change</li><li>• Data cleansing remained a big challenge</li><li>• Faulty water meters results in abnormal billing.</li><li>• Inconsistency in issuing of consumer account</li><li>• Integration of Rates and service accounts</li><li>• Positions not filled</li><li>• Non-payment of creditors within the prescribed time limit (30 days)</li><li>• Non-compliance to contracts (SLAs).</li><li>• Shortage of fleet (waste section).</li></ul>

#### Conduct

- Unqualified audit opinion for the past 4 years
- Vigorous debt collection campaign.
- Updated traffic fines system (TCS).
- Trained employees in the traffic fine system (TCS).
- Naledi is situated on the Western Frontier SDI (N18) of provincial importance and serves as a 1st order centre for Dr Ruth S Mompoti District Municipality.
- Naledi is strategically located on the intersection of the N18 (Western Frontier SDI) and N14 (east-west corridor) as well as the Kimberly – Botswana rail network.
- Strong beef breeding industry.
- High grazing potential.
- Diversification of the economy.
- There is a good rail and road network in Naledi Local Municipality.
- There is a good agriculture storage infrastructure.
- The level of service delivery increased drastically since 2001.
- EPWP
- Land
- Bulk Infrastructure -Potential for the establishment of a regional retail centre.

- Non-payment of services provided.
- Absence of corporate culture.
- Lack of policy implementation.
- Lack of rental housing units in the Municipality which discourages skilled and professional
- People from other areas.
- Underdeveloped Tourism sector and no local tourism strategy.
- Availability and affordability of land/business space in Vryburg is a constraint especially for
- Emerging entrepreneurs and business initiatives.
- Low levels of literacy amongst the members of the community.
- High rate of unemployment in Naledi Local Municipality.
- Large number of informal structures not on stands.
- Revenue enhancement problem in Naledi Local Municipality.
- Limited business and SMME development infrastructure in rural villages.
- Large number of businesses conducted on residential stands.
- Industries are hesitant to locate in Naledi due to the inefficient and haphazard supply of basic
- Services such as water and electricity.
- Weak financial system
- Staff components ( interns)
- No communication between departments.
- Weak municipal system

	<ul style="list-style-type: none"> <li>• Weak financial billing system.</li> <li>• Shortage of service delivery tools</li> <li>• Contract workers.</li> <li>• Aging infrastructure does it cater to for the growing need of the town.</li> <li>• Old IT infrastructure and software</li> <li>• No security.</li> <li>• Owning houses /payment of services /rate and taxes opportunities, CRU (professionals in the municipality.</li> <li>• Inability to formalize</li> <li>• Service level agreement</li> <li>• No compliance to regulated framework.</li> <li>• Supply chain management</li> <li>• Dilapidated resorts taking money out of the municipalities.</li> </ul>
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#### OPPORTUNITIES AND THREATS COME FROM EXTERNAL FACTORS

<b>OPPORTUNITIES</b> <ul style="list-style-type: none"> <li>• Good communication within the municipality stakeholders</li> <li>• Training will increase effectiveness of staff</li> <li>• Public documents, e.g. Council minutes being accurate and on time</li> <li>• Well maintained Community Halls may attract more rentals and this will add to municipal revenue and good relations with the outside world</li> </ul>	<b>THREATS</b> <ul style="list-style-type: none"> <li>• Limited salaries budget and limited funds leads to targets being not reached</li> <li>• Service delivery fleet that are not roadworthy might put the lives of the drivers and others at risk</li> <li>• Municipal community buildings in bad condition, but high tariffs are charged e.g. Community halls- Public not happy</li> <li>• Not reaching targets because of late item submissions</li> </ul>
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- Revenue enhancement strategy
- Full implementation of credit control policy
- Youth appointed on waste by Department of Environmental Affairs (DEA).
- Installation of traffic lights contravention system.
- Agricultural park
- The late Dr RSM as a national icon
- Public private partnership
- Community safety
- Way bridge and pedestrian bridge.
- Parking system
- Waste management way bridge
- Find funds at treasury/ business plan
- LGSTA grants
- Availability of land
- Media
- Tourism
- Potential to expand mining activities as limestone, salt, gold and platinum deposits occur within Naledi Local Municipality.
- Expand the existing facilities in the Leon Taljaard Nature Reserve and Swartfontein Holiday
- Resort.
- Western Frontier Beef Beneficiation Programme.

- Officials not complying with implementation register
- Bad Credit record with Garages and mechanical workshops when payment for repairs of municipal vehicles is not made on time
- Possible litigation from suppliers due to non-payment
- Possible litigation from employees due to non-payment of 3rd parties
- Suppliers demanding upfront payment to render services and supply goods
- Corruption and Fraud activities
- Loss of revenue.
- Discontinuance of services (e.g. traffic).
- Discontinuance of payment of Municipal services.
- litigation
- Eskom
- Soil erosion as a result of overgrazing in rural areas.
- Water contamination of underground water resources as a result of pit latrine.
- Migration of youth to urban areas.
- High potential for mining activities to deplete the surface and ground water resources.
- Shift from labour intensive to mechanised farming as a result of the changes in the Labour Laws.
- Dolomite aquifers situated on the south and south-western part

- Opportunity to leverage on the MIG Funds to clear infrastructure backlogs.
- Potential to develop Tourism Infrastructure through Public Private Partnership.
- Affordable and rental housing units.
- Existing aerodrome with the potential of becoming an important linkage.

of Naledi Local Municipality.

- Groundwater resources are vulnerable to pollution and aquifers because they are experiencing a slow recharge rate due to an annual average rainfall of 344mm in Naledi Local Municipality.

### Overview of Auditor General reports for the past 5 years

On an annual basis the Auditor General evaluates the Municipality based on its finances and performance thereof. The Auditor General evaluates whether the Municipality can account for its finances, and evaluates the level of reported service delivery performance. They also see whether the Municipality is doing its business according to what legislation is saying, with the major focus being the Municipal Finance Management Act.

Financial Year	Overall Audit Opinion
2011/2012	Disclaimer
2012/2013	Unqualified with findings
2013/2014	Unqualified with findings
2014/2015	Unqualified with findings
2015/2016	Unqualified with findings

Though Naledi Local Municipality has received good audit outcomes in the past 4 financial years, major issues are still faced by the Municipality such as irregular and wasteful expenditure as well as pre-determined objectives. The Municipality has developed the Audit Action plan to address major findings by the Auditor General and is working on improving audit outcomes. The current cash flow situation puts the Municipality in a difficult situation with regard to achieving a clean audit as the Municipality's income is less than its expenses, leaving the Municipality in a budget deficit.



### Municipal Service Delivery Backlogs

The table below reflects service delivery backlogs up to the 2016/2017 financial year. Through the development of IDP Objectives and strategies, Naledi Local Municipality hopes to eradicate all backlogs in the coming financial years.

Sector	Backlogs census 2011	Backlogs eradicated to date (up to end of 30 June 2015)	Backlogs planned to be eradicated in 2015/16	Backlogs planned to be eradicated in 2016/17	Balance
Water	2130	200	400	1000	2030
Sanitation	4395	200	738	1500	2957
Refuse	4060	500	1500	800	3260
Electricity	3281	882	950	1400	2571
Housing	6608	1000	2300	950	2358
Roads	157km	3Km	4Km	9Km	141Km

## Municipal top Challenges/Risks

With the support of the Risk Management Unit, Naledi Local Municipality has identified the following top risks within the organisation

Identified Risks	Impact on the Municipality according to risk rating
Eskom debt	Maximum
Basic services: water and sanitation	Maximum
Cash Flow situation	Maximum
Contract Management	Maximum
Poor revenue collection and non-adherence to service level agreements with regards to traffic and library functions	Maximum
Failure to appoint Section 56/57 managers	Maximum
Poor revenue collection	Maximum
Ageing infrastructure	Maximum
ICT Risk: Compliance and Record Management	Maximum
Litigation costs: Fruitless and Wasteful expenditure	Maximum
Ineffective Performance Management	Maximum
Non-payment of third parties	Maximum
Councillors commitment to institutional core and administration	Maximum
Third party reliance: Implementation of Mscoa	Maximum
Unplanned activities (Not in SDBIP)	Maximum

## SECTION C: MUNICIPAL VISION, MISSION, VALUES AND OBJECTIVES

### VISION

To provide basic, quality, sustainable and equitable services through effective and efficient governance and financial management.

### MISSION

**We will deliver adequate and sustainable services to our community by:**

- Enhancing revenue and effective utilisation of resources
- Promoting radical socio economic and infrastructure development
- Instil corporate culture
- To have motivated and representative workforce with high ethical standards
- To apply good and transparent municipal governance (King iii)
- To render cost effective and sustainable services to all VTSD areas
- Adhering to Batho Pele Principles

### VALUES

Accountability  
Integrity  
Leadership  
Fairness  
Respect  
Commitment  
Responsibility  
Diversity  
Team work  
Customer satisfaction  
Transparency  
Service excellence  
Loyalty  
Honesty  
Responsibility

## IDP OBJECTIVES

- The Naledi Local Municipality has identified several IDP Objectives which are in line with the 5 Municipal Key Performance areas, the National Development Plan, the Provincial Growth and Development Strategy, and the 5 Concretes of the North West Provincial Government.
- The next section which speaks to development strategies further breaks down identified IDP Objectives into implementable strategies and activities, and also indicates the alignment to National and Provincial Objectives.

Key Performance Area (KPA)	IDP Objective
Municipal Financial Viability	To Promote Sound Financial Management
Good Governance and Public Participation	<p>To Promote transparency through good governance</p> <p>To Foster Good Relationships with stakeholders through effective Public Participation</p>
Municipal Transformation and Organisational Development	To Foster Good Corporate Culture
Basic Service Delivery and Infrastructure Investment	To Accelerate the Provision of Basic Services
Local Economic Development (LED)	To create an Environment conducive for LED.

## **Alignment of Naledi 2017/2022 IDP with Provincial and National Government plans**

Naledi Local Municipality adopted the 5 concretes of the province on the 27th of March 2017 with council resolution number 150/2017

### **Provincial Government and the 5 Concretes**

The North West Provincial Government adopted an approach that enhances socio economic programmes by committing themselves to Rebranding, Repositioning and Renewal (RRR) of the North West Province.

The Practical expression of the RRR approach is anchored on 5 concretes, namely:

- Agriculture, Culture and Tourism (ACT) and other economic tributaries.
- Villages, Townships and Small Dorpies (VTSD)
- Reconciliation, Healing and Renewal (RHR)
- Setsoktsane service delivery approach - Quick service delivery intervention
- Saamwerk Saamtrek philosophy – United in diversity to succeed

The RRR approach is ultimately to achieve the objectives set out in the NDP.

Some of the major objectives of the NDP are as follows:

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
- Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable
- Raising economic growth, promoting exports and making the economy more labour absorbing
- Focusing on key capabilities of both people and the country
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a capable and developmental state

Naledi Local Municipality had identified IDP objectives, and these objectives will be translated into the aims of the North West Provincial Government, and ultimately to that of the NDP

## **Breakdown of the 5 concretes of the North West Provincial Government**

### **ACT**

Focuses on poverty, inequality and unemployment.

The Objectives of ACT are as follows:

- 6% economic growth by 2019
- Reduction of population living in poverty
- Radically reduce unemployment
- Development of entrepreneurships in the ACT sectors

### **VTSD**

Most highly affected with respect to poverty inequality and unemployment

The Objectives of VTSD are as follows:

- Growing VTSD areas
- Investing in basic service infrastructure such as water, energy and sanitation
- Redirecting government expenditure to VTSD areas
- Building smart VTSD areas

### **RHR**

Healing of the divisions of the past as well as the establishment of a society based on democratic values, social justice and fundamental human rights

The Objectives of RHR are as follows:

- Community Conflict Management
- HIV/AIDS and other diseases
- Moral regeneration
- Social cohesion
- Burials, exhumations, memorials
- Women and child abuse
- Trauma Counselling
- Poverty alleviation

- Culture of volunteerism
- Substance abuse

### **Setsokotsane**

A quick service delivery intervention mechanism to deal with service delivery challenges.

The objectives of Setsokotsane are as follows:

- engage people on service delivery
- engage communities on government projects, planning and implementation thereof.
- monitor implementation of government projects
- promote intergovernmental relations

### **Saamwerk Saamtrek**

United in diversity to succeed

The objectives of Saamwerk Saamtrek are as follows:

- build a non-racial prosperous province
- develop key strategic partnerships with social and business partners
- working together
- promoting a co-ordinated approach to integrated planning

## **The NDP**

The NDP is a vision for 2030 and is focused on inequality, unemployment and poverty alleviation.

The main objectives of the NDP in order to achieve inequality, unemployment and poverty are as follows:

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
- Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable
- Raising economic growth, promoting exports and making the economy more labour absorbing
- Focusing on key capabilities of both people and the country
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a capable and developmental state

Through objectives, strategies and activities that Naledi Local Municipality had identified, alignment with Provincial Government and National government plans are inevitable, and will contribute to the main objectives of both Provincial and National Government.

The next section which deals with developmental strategies further breaks down on how Naledi aims to achieve its objectives in alignment with the Provincial and National Government.



## **SECTION D: DEVELOPMENT STRATEGIES**

The developmental strategies further breaks down IDP objectives into strategies and activities, and will eventually be realised in the 2017-2018 Budget and SDBIP. It also shows the link between the Municipality's plan and that of Provincial and National Government. The 5 Key Performance Areas are also further broken down in order to categorise and bring together all objectives and strategies.

The five key performance areas of local government are:

1. Municipal Financial Viability
2. Good Governance and Public Participation
3. Municipal Transformation and Organisational Development
4. Basic Service Delivery and Infrastructure Investment
5. Local Economic Development (LED)

## **KPA 1: MUNICIPAL FINANCIAL VIABILITY**

The Finance department is responsible to provide budgetary and financial management Services in the Municipality.

Its core functions are:

- Budgeting, Supply Chain Management and Reporting,
- Revenue and Debtor Management services,
- Expenditure and Assets Management Services, and
- Financial Accounting

Naledi Local Municipality has suffered financial constraints over the past few years which resulted in insufficient alignment between the IDP and the Budget.

One of the primary objectives of Council is to build a sustainable and effective Naledi Municipality. In the management of the finances priority attention is given to the areas of maximizing revenue and the effective management of the municipality's assets.

Total revenue during the 2015/16 financial year was TBC million of which the bulk is derived from service charges, sale of electricity, grants and subsidies from National Treasury.

Among the primary objectives of the IDP process are to:

- determine priorities for future budgetary allocations;
- identify critical economic development projects which will expand the municipality's tax base and create new sources of revenue;
- indicate services that are currently rendered to other spheres of government (e.g. district) and on an agency basis and investigate their cost- effectiveness;

Naledi is a developing municipality which implies that the current infrastructure must be continuously maintained, rehabilitated and, where required expanded. Taking into account the projections of a tapering in population growth in the municipality over the medium term it is obvious that the immediate focus should be directed towards maintenance and rehabilitation of existing infrastructure.

The prioritizing of specific projects – aligned with the needs of communities expressed during the IDP process -- will enable the municipality to match budget with priorities. This will be underpinned by active steps to address wasteful spending, root out inefficiencies and ensure adherence to the prescripts of national and provincial legislation.

Special attention will be given to the municipality's liquidity position which is under significant strain because of the long outstanding loan and creditors' accounts.

Among the primary objectives of the 2017/22 IDP process are to:

- determine priorities for future budgetary allocations;
- identify critical economic development projects which will expand the municipality's tax base and create new sources of revenue;
- indicate services that are currently rendered to other spheres of government (e.g. district) and on an agency basis and investigate their cost- effectiveness;

### **Financial Turnaround**

- The Financial turnaround process started in the 2011/12 financial year
- First phase of financial turnaround focussed on the audit outcome and document management
- Closing balances for 2011/12 were matched to supporting documentation, movements were verified and opening balances were balancing figures
- All balances not supported by documentation were written off
- The asset registers were recreated from scratch and all assets physically verified
- Appropriate internal controls were implemented
- Financial Policies and procedures were drafted and adopted
- A comprehensive financial document management was implemented in order to avoid future disclaimer of audit opinions
- Supply Chain Management systems were implemented and bid committees were appointed
- The second phase of financial turnaround is to focus on data cleansing and the improvement of cash flow.

### **Cash and Investments**

Cash and cash equivalents at 30 June 2016

Cash on hand	R	13,813
Cash at bank	R	2,062,693

Call deposits                      R16,506,239  
   R18,582,745

- The municipality does not have any other cash investments
- The call deposits are kept to form the cash backed portion of the conditional grants (at 30 June 2016 it was for the MIG grant roll-over received in March 2016)

### **Revenue opportunities**

The Naledi Local Municipality is responsible for a number of core functions allocated to it in terms of the Constitution and Municipal Demarcation.

A number of services are provided to the Dr Ruth Segomotsi Mompati District Municipality and provincial Government on an agency basis. Among these are traffic and licensing services, fire and emergency services and community libraries.

Through the IDP process Naledi wants to stimulate a conversation among residents about the primary functions and responsibilities of the municipality and the basis on which future services to the District should be rendered.

It also wants to create awareness about the separation of powers between the different spheres of government and the limitations imposed on the municipality's ability to deliver basic services – based on the transfer of revenue from other spheres.

On the basis of these discussions it seeks to engage with the District Municipality and NW Provincial Government about the on-going rendering of agency services such as libraries and licencing and where these services fit into Naledi's budget allocations and the most pressing needs of residents.

At provincial and national level it will approach government departments to discuss non-payments for rent and services and related tax issues. It also intends to investigate the funding models for the National Equity share and to ensure a bigger slice of funding for Naledi based on its population figures, the needs of the community and its contribution to the district and provincial economies.

Within Naledi it will address the issue of non-payment for services through active engagements with communities. This issue will be one of the primary themes during the IDP process.

The Municipality will also continue with the roll-out of smart meters for electricity provision in line with the user-pay approach and to gradually eradicate the culture of non-payment that is still prevalent among segments of the business sector and communities.

Other sources of revenue for the municipality require careful debate and consideration.

Among these are:

- The disposal of council-owned immovable property in the Vryburg Industrial Area. There is a demand in the market for these properties but the Council needs to put policy in place to facilitate such transactions;
- There is an urgent need for the current valuation roll to be reviewed to ensure market-related rates and services are charged. The rent charged for municipal properties are way below market value and should be adjusted. This review should also take note of the trend identified in the SDF of businesses decentralising towards suburban areas and being located on residential stands.
- The policy on advertising signs within town and adjacent to major roads should be reviewed. Steps must be taken to enforce the municipality's by-laws, address the clutter of visual pollution and the deterioration of the visual landscape in town. At the same Council should consider the options for revenue that can be derived from a structured policy on advertising;
- A process must start to transfer municipal-owned houses to occupants. This will reduce municipal maintenance costs, increase the municipality's revenue, encourage home ownership and contribute to the growth of stable and sustainable communities;
- Land and buildings owned by the national and provincial government must be transferred back to the Department of Public Works. Rates and taxes based on the existing relationship must be collected with steep penalties and interest to address the current situation of non-payment;
- Services rendered to the private sector should be billed appropriately and the revenue collected. Examples of such practices are the escorting of abnormal loads by the traffic department and the provision of funeral escorts and public parades, such as during matric year-end functions.

In order for Naledi Local Municipality to be financially viable, various objectives were set and translated into strategies.

The table below provides a detailed description of such strategies in order to be financially sustainable:

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
Ensuring sound financial management and accounting	Municipal Financial Viability	To Promote Sound Financial Management	Improve Revenue	<ul style="list-style-type: none"> <li>✓ Develop debt collection strategies</li> <li>✓ Reduce debtors</li> <li>✓ Collect money owed to Municipality (Debt collection campaigns)</li> <li>✓ Implementation of SMART meters throughout Naledi</li> <li>✓ Replacement and installation of new water meters</li> <li>✓ Introduction of SMART water meters</li> <li>✓ Sourcing of funding (Eg. Untapped Grants)</li> <li>✓ Re negotiate Service Level Agreements with reference to the Traffic and Licensing functions</li> <li>✓ Tariff Adjustments</li> <li>✓ Review Policies</li> <li>✓ Regular updating of indigent register</li> <li>✓ Regular updating of Valuation roll</li> <li>✓ Review policy on advertising signs</li> </ul>	<p>Provincial Growth and Development Strategy (5 Concretes)</p> <p>The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)</p> <p>The Back to basics Principles</p>	A Financially sound Municipality with a positive cash flow

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
				<ul style="list-style-type: none"> <li>✓ Develop a policy on disposal and selling of assets</li> <li>✓ Transfer municipal owned houses to occupants</li> </ul>		
			Effective Budgeting and Reporting	<ul style="list-style-type: none"> <li>✓ Enforcement of Policies and Procedures</li> <li>✓ Consistent reporting from various departments (Eg. MIG Expenditure Reporting from Finance and Technical Department)</li> <li>✓ Timely Reporting (Eg. Section 71 documents monthly)</li> <li>✓ Reducing operational costs with emphasis on employee related costs</li> </ul>	<p>Provincial Growth and Development Strategy (5 Concretes)</p> <p>The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)</p> <p>The Back to basics Principles</p>	A Municipality which runs its finances according to legislation and enforces financial policies

## **KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

The Municipal Managers department together with the Office of the Mayor is responsible for Good Governance and Public Participation

Its core functions are:

- Integrated Development Planning
- Performance Management
- Local Economic Development
- Communication
- Management of EPWP
- Special programs (Office of the Mayor)

Good governance and public participation deals with community participation; outreach and communications.

Municipal Integrated Development Planning and Performance Management need to be informed by community issues and interests and since the Council is accountable to the community, governance structures and systems are reflected in this section.

### **Political Governance Structure**

The Naledi Local Municipality consists of 20 Councillors of which ten have been elected in wards and 10 through the proportional representation system. Cllr NW Skalk serves as Mayor of Naledi and also chairs the multi-party executive committee. The Speaker, Cllr CJ Groep is the Chair of Council.



## **Administrative Governance Structure**

The Acting Municipal Manager, Ms CC Malefo leads workforce of officials spread across five departments – Community Services and Housing; Administration and Corporate Services, Technical Services and Facilities Management, Budget and the Treasury and the Office of the Municipal Manager.

In addition to the 436 permanent officials, the Municipality employs 22 interns, 100 Ward Committee members, 311 capital workers and 300 EPWP workers as at 24 May 2017.

Council approved the IDP Process Plan during a council meeting in August 2016 with council resolution number 352/2016.

The Annual Report for 2015/16 as required by Section 127 of the Municipal Finance Management Act was tabled in Council in January 2017.

## **INTERGOVERNMENTAL RELATIONS**

Intergovernmental relations is the responsibility of the District Municipality, all activities related to IGR are handled at district level. The municipalities have established a relationship between themselves and sector departments with the intention of enhancing joint planning.

## **PUBLIC ACCOUNTABILITY AND PARTICIPATION**

### ***Public Meetings***

The municipality led by the Mayor engages in an intensive and interactive public participation exercise during the development of the Integrated Development Plan document 2017/2022. The planning processes conducted by the Municipality are highly participatory in nature.

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In order for Naledi Local Municipality to be in good governance and effective public participation, various objectives were set and translated into strategies.

The table below provides a detailed description of such strategies:

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
Promoting good governance, transparency and accountability	Good Governance and Public Participation	To Promote transparency through good governance	Unqualified Audit Opinion	✓ Development, Implementation and Monitoring of AG action plan	Provincial Growth and Development Strategy (5 Concretes)  The National Development Plan (14 Outcomes of the MTSP and the New Growth Path)  The Back to basics Principles	An unqualified audit opinion from the AG
			Functional internal audit and risk management	<ul style="list-style-type: none"> <li>✓ Regular internal audit and risk committee meetings</li> <li>✓ Review of policies annually</li> <li>✓ Development and review of strategic</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)	An Internal Audit and Risk Management Unit that is fully

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
			units	documents ✓ Regular reporting to council	The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)  The Back to basics Principles	functional and able to assist with monitoring and evaluating risks
			Functioning of council and subcommittees of council	✓ Regular meetings as per legislation	Provincial Growth and Development Strategy (5 Concretes)  The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)  The Back to basics Principles	A Council that meets regularly and deals with all Municipal work
	Putting	To Foster	Establishment	✓ IDP Rep Forum/IDP Steering Committee	Provincial Growth and	A Municipality that

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
people and their concerns first		Good Relationships with stakeholders through effective Public Participation	of Public Participation Structures	<ul style="list-style-type: none"> <li>✓ Ward Based Planning</li> <li>✓ Mayoral Imbizos</li> <li>✓ IDP and Budget Roadshows</li> <li>✓ IGR Structures</li> <li>✓ Mayoral Programmes</li> <li>✓ Establishment of ward committees and functionality thereof</li> <li>✓ Regular communication with communities (Facebook/Twitter/Newspaper)</li> </ul>	<p>Development Strategy (5 Concretes)</p> <p>The National Development Plan (14 Outcomes of the MTsf and the New Growth Path)</p> <p>The Back to basics Principles</p>	<p>meets regularly with communities.</p> <p>A Municipality that communicates, as well as receives inputs from the community</p>

### **KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

The Corporate Services department is responsible to provide transformation and organisational developmental Services in the Municipality.

Its core functions are:

- Human Resource Management
- Skills Development
- Legal Services
- Information Technology
- Registry
- Labour Relations
- Security Services
- Sound administrative support to Council

In order for Naledi Local Municipality to be financially viable, various objectives were set and translated into strategies.

The table below provides a detailed description of such strategies in order to be financially sustainable:

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
Building institutional resilience and administrative capability	Municipal Transformation and Organisational Development	To Foster Good Corporate Culture	Development, Review and Implementation of Policies	<ul style="list-style-type: none"> <li>✓ Identify policies that need to be developed, reviewed and implemented</li> <li>✓ Benchmark with other Municipalities and government organisations</li> <li>✓ Develop a new corporate identity (Municipal emblem)</li> <li>✓ Changing and Managing public perception</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)  The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)  The Back to basics Principles	A Municipality that has effective policies in place with a 100% implementation of those policies
			Capacitation of employees and Councillors	<ul style="list-style-type: none"> <li>✓ Training courses</li> <li>✓ Assistance with studies</li> <li>✓ Implementation of Work Place Skills Plan</li> <li>✓ Utilising LGSETA grant</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)  The National	A Municipality with fully skilled and capacitated councillors and employees

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
					<p>Development Plan (14 Outcomes of the MTSF and the New Growth Path)</p> <p>The Back to basics Principles</p>	
			Employment Equity	<ul style="list-style-type: none"> <li>✓ Review and update employment equity plan annually</li> <li>✓ Make appointments in line with municipality's approved employment equity plan</li> </ul>	<p>Provincial Growth and Development Strategy (5 Concretes)</p> <p>The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)</p> <p>The Back to basics Principles</p>	A Municipality that has a realistic employment equity plan in place with 100% implementation of the plan

#### **KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT**

The Technical Services Department and Community Services Department is responsible for Basic service delivery and infrastructure investment in the Municipality.

Cash flow problems impacted negatively on service delivery.

100% of the MIG allocation was spent by the municipality.

The construction of a new landfill site for greater Vryburg was completed in the 2014/2015 financial year.

#### **WATER:**

Sustainable water delivery is the main goal of the Water Section and maintenance to the network of the Municipality is of the utmost importance.

The District Municipality received money to be spent in Naledi on boreholes, reservoirs and some maintenance work. A contractor was appointed to assist the municipality to overhaul all pumps and equipment which deliver water to Naledi.

Three new bore holes have been drilled with success. The equipment at bore holes Swartfontein 4 and Biesiesvlakte 10 has been overhauled which resulted in much better water delivery. The maintenance of all other bore holes is still in progress.

The water line from Pudimoe is stable and Sedibeng are pumping water to Vryburg on a daily basis. Dr Ruth District Municipality has appointed a contractor to maintain the line from Dryharts to Vryburg. This will contribute to constant delivery of water from Sedibeng. The Huhudi reservoir has been cleaned by Sedibeng which contributes to better quality water to the community.

The District Municipality appointed Moedi Consulting Engineers on a turn-key project to install new bulk meters at the boreholes and reservoirs. This will assist in a water balance exercise. Part of this project is to replace all consumer meters in town. A total of 533 meters have already been replaced. The percentage of faulty meters and recovery of water losses will be established within the next two months.

Two extra bore holes are in operation in Stella and a new transformer has been installed to optimize the pumping. An electronic monitoring system is in place in Stella. This enables the Water Section to remotely monitor the water levels of reservoirs and control the pumps on



bore holes. This system proves to be effective and will contribute towards savings on the salary bill as standby and overtime will be reduced significantly.

Backlogs identified are the leakages in town.

A Municipal Store needs to be established, allowing for the most frequently items utilized for the repair to water leakages on the water network.

Future plans for the Water Section is that funding has been received from ACIP, MWIG and MIG through the District and the following matters are to be addressed:

- Water conservation and demand management system.
- Drilling of additional boreholes.

## **ELECTRICITY**

The Municipality intends on improving area lighting by installing high mast lights across Naledi in the 2017-2018 financial year.

Routine maintenance and repairs are done on the electricity network as and when problems are identified.

One of the Major challenges with respect to electricity is old and outdated infrastructure, and the maintenance thereof. The Municipality intends on rectifying this by introducing a programme to replace old and outdated electricity infrastructure.

The Municipality also intends developing an Energy Master Plan which it currently does not have. This will address all issues of maintenance and infrastructure with regards to electricity.

## **SANITATION:**

The Dr Ruth Segomotsi Mompati District Municipality is responsible for bulk infrastructure with regards to sanitation, while Naledi is responsible for maintaining the infrastructure thereof.

The backlog in the provision of sanitation has been steadily reduced since 1996.

The New Waste Water Treatment Plant construction started in May 2016. The project is a multiyear project that is expected to be completed within 3 years with a total cost of 180 million rands.

The industrial sewer pump station was also refurbished resulting in no spillages into the river stream.

However some of the following challenges still need to be resolved through implementation of various projects:

- Upgrading of internal sewer network
- Eradication of bucket system
- Provision of full water bourne system
- Regular maintenance of sewer infrastructure

### **Solid Waste Removal**

Naledi Local Municipality provides waste removal services to the majority of Naledi including businesses at least once a week, while areas like Devondale and Dithakwaneng do not receive this service.

One of the major issues identified is illegal dumping, while the provision of additional transfer stations intend on curbing this

The Municipality intends on implementing the following with regards to waste removal:

- Regular collection of refuse
- Waste management route plan
- Provision of refuse bins
- Provision of refuse plastics
- Tree cutting and grass cutting

### **Roads**

Naledi Manages a broad area of road infrastructure, however the major challenge is maintaining this infrastructure due to cash flow problems. There is always room for improvement with regards to road infrastructure, and certain areas need new tarring altogether.

The Municipality had identified the following strategies with regards to roads:

- Patching of potholes
- Maintaining road infrastructure
- Improve response time on repair of economic corridors

- Using quality material
- Regular road markings (stop signs, signage etc)

#### **TOWN PLANNING:**

The town planning unit maintained the performance level of evaluating building plans within 30 days and processing town planning applications within 102 days after submission, as required by legislation.

The municipality is at an advanced stage in terms of implementing the Spatial Planning and Land Use Management Act as the SPLUMA By-Laws has already been promulgated.

#### **Disaster Management Plans**

The Dr Ruth Segomotsi Mompati district municipality manages the disaster management function, which is a shared service with Naledi local municipality.

The function to identify or declare a disaster is situated with the district municipality. The Disaster Management Plan is attached as an annexure to the IDP document.

In order for Naledi Local Municipality to deliver effective and efficient services to the community, various objectives were set and translated into strategies.

The table below provides a detailed description of such strategies:

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	To Accelerate the Provision of Basic Services	Uninterrupted Supply of Water	<ul style="list-style-type: none"> <li>✓ Completion of Pudimoe pipeline</li> <li>✓ Drilling of additional boreholes</li> <li>✓ Conducting regular blue drop tests</li> <li>✓ Regular maintenance of water infrastructure</li> <li>✓ Acquiring tools of trade</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)  The National Development Plan (14 Outcomes of the MTSP and the New Growth Path)  The Back to basics Principles	A Municipality which ensures that all communities have access to clean drinking water
			Provision of decent sanitation	<ul style="list-style-type: none"> <li>✓ Upgrading of internal sewer network</li> <li>✓ Eradication of bucket system</li> <li>✓ Provision of full water Bourne system</li> <li>✓ Regular maintenance of sewer infrastructure</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)	A Municipality that ensures all communities have decent sanitation

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
				✓ Acquiring tools of trade	The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)  The Back to basics Principles	
			Provision of electricity	<ul style="list-style-type: none"> <li>✓ Regular maintenance / upgrading of electrical infrastructure</li> <li>✓ Curb illegal connections</li> <li>✓ Additional street lights/ traffic lights and maintenance thereof</li> <li>✓ Tapping into the possibility of alternative power sources</li> <li>✓ Acquiring tools of trade</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)  The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)  The Back to basics Principles	A Municipality that ensures all Communities have access to electricity when needed
			Solid waste	✓ Regular collection of refuse	Provincial Growth and	A Municipality

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
			removal and cleanliness of Municipal area	<ul style="list-style-type: none"> <li>✓ Waste management route plan</li> <li>✓ Provision of refuse bins</li> <li>✓ Provision of refuse plastics</li> <li>✓ Acquiring tools of trade</li> <li>✓ Tree cutting and grass cutting</li> <li>✓ Stormwater cleaning</li> <li>✓ Additional transfer stations</li> </ul>	<p>Development Strategy (5 Concretes)</p> <p>The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)</p> <p>The Back to basics Principles</p>	which ensures that its area is clean and waste free
			Access to quality road infrastructure	<ul style="list-style-type: none"> <li>✓ Patching of potholes</li> <li>✓ Maintaining road infrastructure</li> <li>✓ Improve response time on repair of economic corridors</li> <li>✓ Using quality material</li> <li>✓ Regular road markings (stop signs, signage etc)</li> </ul>	<p>Provincial Growth and Development Strategy (5 Concretes)</p> <p>The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)</p>	A Municipality that has quality road infrastructure, making it a pleasure to drive in

<b>Back to Basics Pillars</b>	<b>Key Performance Area's</b>	<b>IDP Objectives</b>	<b>IDP Strategies</b>	<b>Implementable Activities</b>	<b>Alignment to National and Provincial Plans</b>	<b>Visualised result</b>
					<b>The Back to basics Principles</b>	

## KPA 5: LOCAL ECONOMIC DEVELOPMENT

Local economic development (LED) is seen as one of the most important ways of decreasing poverty. Local economic development must aim to create jobs by making the local economy grow. This means that more businesses and factories should be started in the municipal area.

As part of the IDP, key stakeholders come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor.

National government makes policy and provides funds, research and other support for local economic development.

The Department of Provincial and Local Government has identified the following as key principles underlying LED:

- Poverty and unemployment are the main challenges facing South Africa.
- LED must target previously disadvantaged people, marginalised communities and geographical regions, black economic empowerment enterprises and SMMEs to allow them to participate fully in the economic life of the country
- There is no single approach to LED. Each locality may develop an approach that is best suited to its local context
- LED promotes local ownership, community involvement, local leadership and joint decision making
- LED involves local, national, and international partnerships between communities, businesses and government to solve problems, create joint business ventures and build local areas
- LED uses local resources and skills and maximizes opportunities for development
- LED involves the integration of diverse economic initiatives in an all-inclusive approach to local development
- LED relies on flexible approaches to respond to changing circumstances at local, national and international level



### **Current LED situation in Naledi**

In terms of Local Economic Development, agriculture and hunting are the strongest contributors to the municipality's economy.

Naledi enjoys unique advantages in relation to other municipalities within the Dr Ruth Segomotsi Mompati District Municipality and the North West Province.

Among these are:

- Its unique location at the intersection of two major national roads – the N14 linking the region with the province of Gauteng, the hub of economic activity in southern Africa; and the N18 which connects with the provincial capitals of the Northern Cape (Kimberley) and the North West (Mahikeng) and further into Botswana. This road also forms the Western Frontier Corridor designated by the North West Province.
- Exploring opportunities to develop Vryburg into a transport hub for the movement of goods and services into the rest of southern Africa – especially Botswana;
- Strengthening Vryburg's status as the district capital with a vibrant and revitalised central business district (CBD) and adjacent industrial area;
- Leveraging the district's current leadership position in cattle breeding – “the Texas of Africa” – and enhance opportunities for trading and auctioneering;
- Unlocking the potential for rapid growth in the hunting, game trading and eco-tourism industries;

As part of developing a new LED strategy for Naledi Local Municipality which will be in line with council's vision, mission and objectives the following vision is proposed in terms of LED:

“To establish Naledi as an integrated regional economic node that is focused on intelligent support for business and community development embedded in a sustainable green environment.”

One of the primary objectives of the current council is to enhance revenue in the Municipality.

Based on the needs analysis conducted during previous IDP processes and the Spatial Development Framework (SDF) 2013, the following key LED opportunities are proposed.

#### **VRYBURG AS A REGIONAL DEVELOPMENT HUB**

- The location of Vryburg at the intersection of N18, N14, R34 and R378 highlights the strategic locality of this town within municipal and district context.
- The main development corridor is formed by the Western Frontier SDI (N18 and Kimberley – Botswana railway line), that is intended to strengthen the north- south development initiatives from Botswana to Northern Cape via North West Province. This corridor also links the Treasure Corridor with the Platinum Corridor through the Mafikeng airport / industrial zone and Taung irrigation scheme.
- The secondary corridors are formed by the N14 (east-west corridor), R34 to Schweizer-Reneke / Matlosana and R378 to Ganyesa.
- Vryburg is also strategically situated on major provincial tourism corridors namely – the N14 (Taljaart Nature Reserve / Barberspan); N18 (Taung Skull area / Taung Dam / Kimberley); R378 (Molopo Nature Reserve) and the N12 Treasure Corridor via R34 (Bloemhof dam / Sandveld Nature Reserve).
- Vryburg functions as a first order node for the municipal area as well as the District Municipality. Although the PSDF identified Vryburg as a Priority 2 Node (area) due to its economic status compared to other first order nodes such as Matlosana, Rustenburg, Tlokwe, etc., it already functions as a prominent node for the western parts of the province.
- From a strategic development point of view, Vryburg should be enhanced and supported to develop into a fully-fledged regional node of importance. This can be achieved by improving the services function of the town in terms of social, retail, industrial and institutional development. Capital expenditure programmes will therefore focus to a large extent on Vryburg as the primary development node.
- The potential exists to grow Vryburg's potential as a regional distribution centre for retail companies expanding into Botswana and even Namibia. This will require joint strategies between Naledi and major retail players, the support of development finance institutions and investments in infrastructure such as warehouses, storage and cooling facilities.

- It will also require extensive consultation with the local business community to ensure that the local economy derive maximum benefits from such developments and with civil society (communities, churches, schools) the plan for the expected social impact resulting from a growth in traffic and economic activities.

### **CBD REVITALISATION**

The Central Business District of Vryburg serves as the economic and commercial heart of the municipal area, where most of the municipal business, retail, financial government and commercial services are situated.

The Spatial Development Framework notes that the CBD's service function can be enhanced and investments attracted through a revitalization strategy that address the following issues:

- Improvement of the overall environmental quality of the area including proper maintenance and upgrading of infrastructure.
- Upgrading of the existing taxi rank.
- Upgrading and landscaping of sidewalks – concentrating on Market, Stella and Vry Streets.
- Provision of facilities for informal trade on the most prominent pedestrian walkways.
- Landscaping and upgrading of the municipal park into a more functional community park.
- Improved waste management to improve the cleanness of the CBD

There are a number of existing retail nodes / centres within Vryburg town:

- Brink Centrum - Cnr. De Kock and Stella Streets
- New Centre Shopping Centre– Market Street – extending to the Midas complex
- Vryburg Mall - Cnr. De Kock and Vry Streets
- Pick and Pay Centre – Molopo Street: The whole of Molopo Road – from Private Hospital to Lavender Lodge
- Church street node, including the Overland complex, the recently completed Boxer Shopping complex of 4 000m<sup>2</sup> and the Vryburg Taxi Rank area.
- Future retail nodes are planned for a Future Regional Retail Node / mall – south of Vryburg town, between Vryburg Extension 6 Township and Fairview Estate. The regional mall will cover a total area of 30 039 m<sup>2</sup> and will consist of approximately 26 296 m<sup>2</sup> retail area.

The demand modelling by Demacon (2012) revealed the following potential:

- Trade space: Between 7000m<sup>2</sup> - 35 000m<sup>2</sup> over the next 15 – 20 years that can create ± 1753 additional employment opportunities.
- Office space: Between 6000m<sup>2</sup> and 30 000m<sup>2</sup> over the next 15 – 20 years that can create ± 776 employment opportunities. (The recently completed Mini Garona Complex on Molopo Road as well as the completion of the current construction at the International Hotel site will impact on this demand).

CBD development must be supported by the development of social facilities and infrastructure concentrated at, or in close proximity to, the nodes to ensure high accessibility to these services.

The concept of multipurpose community development centres are based on the concept of “one stop” centres for the provision of the full range of social services. In the local context it refers to the location of municipal offices, and the provision of essential services such as social services, pension pay-out points, clinics and community safety.

The SDF notes that such centres should combine social and economic activities with higher density housing development that can create vibrant district and neighbourhood nodes. Accessibility is of primary importance and functional linkages must be created with revitalised community nodes in Huhudi and Colridge.

Funds for such programmes can be accessed through the Neighbourhood Development Partnership Grant (NDPG) but Naledi should develop a convincing business case – and demonstrate wide community support – to access such funds.

## **DEVELOPMENT OF THE CATTLE INDUSTRY**

Naledi's potential as the unofficial headquarters of the cattle industry in southern Africa has received insufficient attention from the municipality in recent years. This situation should be rectified as an integral part of the municipality's step-change approach.

The province has adopted Agriculture, Culture and Tourism (ACT) as the sectors that serve as the key economic strategy of the province. The Provincial Government of Bokone Bophirima will invest more resources in these sectors to ensure that they generate economical spin offs for the province (refer to Radical Socio-Economic Projects for Bokone Bophirima by the Office of the Premier)

There should be close cooperation between the municipality, the industry, farming associations – including emerging farmers – local commerce, trade and industry to develop a joint strategy for the growth and promotion of the sector.

The annual cattle sale – the largest in the southern hemisphere – should be utilised to market the municipality, its facilities, infrastructure and other attractions. Local government should provide the support services required by the organisers of this event on a mutually-agreed and cost-effective basis.

Spin-off initiatives such as annual Texas run and cycle event should be identified in consultation between the municipality and the industry.

Great care should be taken to ensure that revenue generated through such events are also spent within the municipality and that local business – especially emerging and SMME entrepreneurs – are benefitting, leading to more job opportunities.

The wider impact of the cattle and beef industries and its potential for regional economic growth should also receive priority attention. A comprehensive study is required to determine the needs of commercial and emerging farmers as well as the expansion of the local abattoir, storage and meat processing facilities. This will require a needs analysis and comprehensive input from all stakeholders. The potential for external grant funding from other spheres of government as well as development finance institutions should form part of such research.

### **GROWTH OF THE GAME FARMING, HUNTING AND ECO-TOURISM INDUSTRIES**

Naledi's reputation as a preferred destination for hunting and game trading stretches far beyond South Africa's borders. These industries are among the fastest growing economic sectors in the global economy and generate billions of rand for national and regional economies.

The province has adopted Agriculture, Culture and Tourism (ACT) as the sectors that serve as the key economic strategy of the province. The Provincial Government of Bokone Bophirima will invest more resources in these sectors to ensure that they generate economical spin offs for the province (refer to Radical Socio-Economic Projects for Bokone Bophirima by the Office of the Premier)

The local municipality is strongly supportive of the growth of game farming, game trading and responsible hunting. It also realises the immense potential for the expansion of eco-tourism opportunities.

Naledi municipality can play a facilitating role in this regard and act as an enabler between the industry and other sectors of government as well as communities to support the sustainable growth of the sector. The Provincial Strategic Development Framework (2008) is also fully supportive of the growth of extensive game farming in all parts of the municipality. At the same time Naledi has substantial interests in the environmental impact of the game industry and to protect the reputation of the municipality against allegations of unethical hunting practices. However, the local industry has a strong record of environmental sustainability, ethical hunting and commitment to eco-tourism which can be used as the basis for its future growth. The municipality will take feasible steps to support the industry in its endeavours.

There are significant opportunities for game trading on the level and at the scale of the cattle industry. Such events are already hosted in other parts of the province and district and Naledi has a keen interest in bringing opportunities into the local economy.

The Local Economic Development Plan also proposes that a feasibility study be conducted to encourage farm stay opportunities on private farms.

Future strategies should take note of the rapid growth in hunting, game farming and game trading among the African population. Opportunities must be explored to direct a significant portion of this aspirational market towards Naledi. Linkages between the private eco- tourism and hunting sectors and the council-owned Leon Taljaart Nature Reserve must be struck as a matter of priority. Leon Taljaart has significant potential for growth as a local resort that attracts tourists on stay-over visits and as an amenity that can be enjoyed by the local community.

However, concerns have been expressed about the quality of management and the levels of maintenance at both Leon Taljaart and the Swartfontein Holiday Resort.

All options for the future management of these facilities should be considered.

The Spatial Development Framework proposes an investigation into the leasing of Leon Taljaart and Swartfontein to the private sector for maintenance purposes should be conducted.

The Naledi municipality supports an investigation into possible options, including public-private partnerships where the management of the resort might be outsourced while the current municipal staff complement is retained. Assessment criteria should balance the need for the betterment of the resorts with the capital investments done by the municipality and the responsibilities taken through the years.

However the ultimate objectives must be to grow Leon Taljaart as a public asset, to generate maximum revenue and to utilise such revenue to fund the municipality's broader developmental objectives.

### **FUNCTIONAL AND OPERATIONAL VRYBURG AERODROME**

Vryburg Airport is an airport serving Vryburg, a town in the North West province, South Africa. It is located approximately 2.5 kilometers south of the Vryburg CBD.

In 1919 the Royal Air Force built the first airport in Vryburg. It was located to the north of the town and west of the Gert Lubbe Sports Grounds. The area was originally identified by Major Court Treatt as a landing strip for the regular flights between Cairo and Cape Town. At that time the town council rented the terrain to the Royal Air Force for 10 cents a year.

The current airport, which is located south of Vryburg was completed during March 1939. At that stage it could accommodate any existing aircraft type. The airport was used by the South African Department of Defence during the Second World War. After the end of the Second World War the Department of Defence notified the town council that it would no longer require the airport for defence purposes. The town council decided that it would continue the operation of the airport and applied to the Director of Civil Aviation (now the South African Civil Aviation Authority) for an aerodrome license and on 1 November the license application was granted.

## Analysis/Specs

**Type:** Airport (Aerodrome, Airfield)

**Latitude:** 26°58'57"S (-26.982407)

**Longitude:** 24°43'44"E (24.728756)

**Date:** WGS 1984

**Elevation:** 3920 ft (1195 m)

**Variation:** 18.62°W (WMM2015 magnetic declination) -0.08° annual change

**Runways:** 1

**Longest:** 3937 × 66 ft (1200 × 20 m), paved (asphalt) 1200 m 3937 ft

### SOUTH AFRICAN CIVIL AVIATION AUTHORITY

#### ANNUAL AIRPORT INSPECTION 2007

#### NON-COMPLIANCE REPORT

#### AUDIT/INSPECTION FINDINGS

Findings	RISK LEVEL		
	MINOR	MAJOR	SEVERE
1. Civil infrastructure			
1.1 Security			
1.1.1 No perimeter fencing to prevent unauthorised person onto non-public area of aerodrome		X	
1.2 Markings			
1.2.1 The circular band for the wind direction indicator is fading	X		
1.2.2 Taxiway centre-line should lead into the runway	X		
2.1 Obstacles on runway strips			
2.1.1 Runway strips were found to have ant-hills		X	



The existing Vryburg aerodrome, with the potential of becoming an important linkage, was identified as an opportunity in the Naledi Integrated Development Plan (IDP). Funding need to be sourced in order to revive the Vryburg aerodrome into a fully functional air strip which can contribute to the economy of Vryburg. Potential funders such as the District Municipality and the Provincial Government, as well as National Government will be approached in order to make this a reality.

### **ATTRACT A MAJOR RENEWABLE ENERGY SOLAR PROJECT IN NALEDI**

In 2011, the International Energy Agency said that "the development of affordable, inexhaustible and clean solar energy technologies will have huge longer-term benefits. It will increase countries' energy security through reliance on an indigenous, inexhaustible and mostly import-independent resource, enhance sustainability, reduce pollution, lower the costs of mitigating climate change, and keep fossil fuel prices lower than otherwise. These advantages are global. Hence the additional costs of the incentives for early deployment should be considered learning investments; they must be wisely spent and need to be widely shared".

Renewable energy resources exist over wide geographical areas, in contrast to other energy sources, which are concentrated in a limited number of countries. Rapid deployment of renewable energy and energy efficiency is resulting in significant energy security, climate change mitigation, and economic benefits. In international public opinion surveys there is strong support for promoting renewable sources such as solar power and wind power.

While many renewable energy projects are large-scale, renewable technologies are also suited to rural and remote areas and developing countries, where energy is often crucial in human development. United Nations' Secretary- General Ban Ki-moon has said that renewable energy has the ability to lift the poorest nations to new levels of prosperity.

Naledi Local Municipality want to attract a large scale renewable energy project.

In order for Naledi to create a positive LED environment, the following strategies need to be implemented

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
Ensuring sound financial management and accounting	Local Economic Development (LED)	To create an Environment conducive for LED.	Conducive LED environment	<ul style="list-style-type: none"> <li>✓ Review LED Strategy</li> <li>✓ Encourage SMMEs and cooperatives to apply for funding</li> <li>✓ Information desk</li> <li>✓ Establishment of LED Forums</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)  The National Development Plan (14 Outcomes of the MTsf and the New Growth Path)  The Back to basics Principles	A Municipality that assists small business to start up and run smoothly
			Vryburg as a regional developmental hub	<ul style="list-style-type: none"> <li>✓ Arrange collaboration and discussions with: SANRAL, TRANSNET, Major corporations such as Checkers, Pick and Pay, SA Breweries, Coca-Cola and Simba; and Provincial and National Government</li> <li>✓ Private and public sector partnerships</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)  The National Development Plan (14 Outcomes of the MTsf and the New Growth	A Municipality that attracts investment to its town

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
					Path)  The Back to basics Principles	
			CBD revitalisation	<ul style="list-style-type: none"> <li>✓ Develop town revitalisation strategy</li> <li>✓ Source funding to implement town revitalisation strategy</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)  The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)  The Back to basics Principles	A CBD that allows for future growth
			Development of the cattle industry	<ul style="list-style-type: none"> <li>✓ Partner with the Department of Rural Development</li> <li>✓ Conduct a feasibility study for a leather tannery which can manufacture consumer goods</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)  The National	A cattle industry that thrives

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
				<ul style="list-style-type: none"> <li>✓ Conduct a feasibility study to establish a cattle feed production plant using processed chicken manure as primary input</li> <li>✓ Conduct a feasibility study to establish a bio digester that uses cattle manure to produce methane gas and a fertiliser plant</li> <li>✓ Conduct a feasibility study to establish a new feedlot</li> <li>✓ Conduct a branding and marketing study for organic beef products</li> <li>✓ Implement a retention programme to preserve existing cattle farms and support cattle farmers</li> </ul>	<p>Development Plan (14 Outcomes of the MTSF and the New Growth Path)</p> <p>The Back to basics Principles</p>	
			Growth of the game farming, hunting and eco-tourism industries	<ul style="list-style-type: none"> <li>✓ Initiate discussions with leaders in the game farming industry and agree on key initiatives to be undertaken by the municipality.</li> <li>✓ Identify public- private partnerships in the management of the Leon Taljaart Nature Reserve, Swartfontein resort and the Vryburg museum and what options are there to maximise revenue from these</li> </ul>	<p>Provincial Growth and Development Strategy (5 Concretes)</p> <p>The National Development Plan (14 Outcomes of the MTSF and the New Growth</p>	A farming and tourism industry that attracts investment and people

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
				tourist destinations	Path)  The Back to basics Principles	
			Functional and operational aerodrome	<ul style="list-style-type: none"> <li>✓ Identify problems and challenges with aerodrome</li> <li>✓ Seek funding for revitalising the aerodrome</li> <li>✓ Partner with private and public co operatives</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)  The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)  The Back to basics Principles	An aerodrome that is fully functional
			Attract a major renewable energy solar project	<ul style="list-style-type: none"> <li>✓ Lobby stakeholders and ensure that Naledi Local Municipality create an enabling environment for a large scale solar renewable energy project in its area.</li> </ul>	Provincial Growth and Development Strategy (5 Concretes)  The National	A solar project/s to enable the town to be "green"

<b>Back to Basics Pillars</b>	<b>Key Performance Area's</b>	<b>IDP Objectives</b>	<b>IDP Strategies</b>	<b>Implementable Activities</b>	<b>Alignment to National and Provincial Plans</b>	<b>Visualised result</b>
					<p>Development Plan (14 Outcomes of the MTSF and the New Growth Path)</p> <p>The Back to basics Principles</p>	

## SECTION E: HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

### SPATIAL RATIONALE

The Spatial Development Framework is an indicative plan showing the desired patterns of land use, direction of growth, special development areas and conservation-worthy areas. The SDF needs to be informed by the vision of the municipal area, the development objectives, as well as the strategies and outputs identified by the IDP.

According to the White Paper on Spatial Planning and Land Use Management (2001), each sphere of government must take responsibility for spatial planning in their areas of jurisdiction.

In this regard, the local government being the sphere of government operating closest to the community will have a direct role to play in spatial planning on which all decisions on land development should be based.

The White Paper classifies the role of local government relating to spatial planning and Land Use Management into three categories:

- Spatial Development Frameworks, as an integrated part of the municipal IDP;
- Decision making on land development applications made to local government; and
- Enforcement of the provisions of land use schemes.

To fulfill the role of spatial planning, the Municipal Systems Act requires every municipality to prepare and adopt a Spatial Development Framework (SDF) and align it with the framework of the IDP. The Spatial Development Framework is a core component of the IDP process and identifies spatial issues and trends for which spatial strategies are formulated. It also gives the localized spatial dimension to development principles, objectives and projects, and must form the basis for the local government's land use management system.

The main components of Naledi's land use management system consist of:

- Spatial Development Framework (SDF)
- Land Use Scheme (LUS)
- Land Use Policies (LUP)

It is important that the SDF of Naledi Local Municipality is in line with the National Spatial Development Perspective, the Provincial Spatial Development Framework and the District Spatial Development Framework in order to fully effect the aspirations of Spatial Planning within the Republic.

A Spatial Development Framework reflected in a municipality's Integrated Development Plan must:

- Give effect to the principles contained in Chapter 2 of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013);
- Set out objectives that reflect the desired spatial form of the municipality;
- Contain strategies and policies regarding the manner in which to achieve the objectives referred to above, strategies and policies must
  - Indicate desired patterns of land use within the municipality;
  - Address the spatial reconstruction of the municipality; and
  - Provide strategic guidance in respect of the location and nature of development within the municipality;
- Set out basic guidelines for land use management system in the municipality;
- Set out a capital investment framework for the municipality's development programmes;
- Contain a strategic assessment of the environmental impact of the spatial development framework;
- Identify programmes and projects for the development of land within the municipality;
- Be aligned with the spatial development frameworks reflected in the Integrated Development Plans of neighboring municipalities;
- Provide visual representation of the desired spatial form of the municipality, and
  - Must indicate where public and private land development and infrastructure investment should take place;
  - Must indicate desired or undesired utilization of space in a particular area;
  - May delineate the urban edge;
  - Must identify areas where strategic intervention is required; and
  - Must indicate areas where priority spending is required.

It is also very crucial to take into consideration the new principles and requirements relating to SDF's in the Spatial Planning and Land Use Management Act, 2013

The following principles apply to spatial planning, land development and land use management:

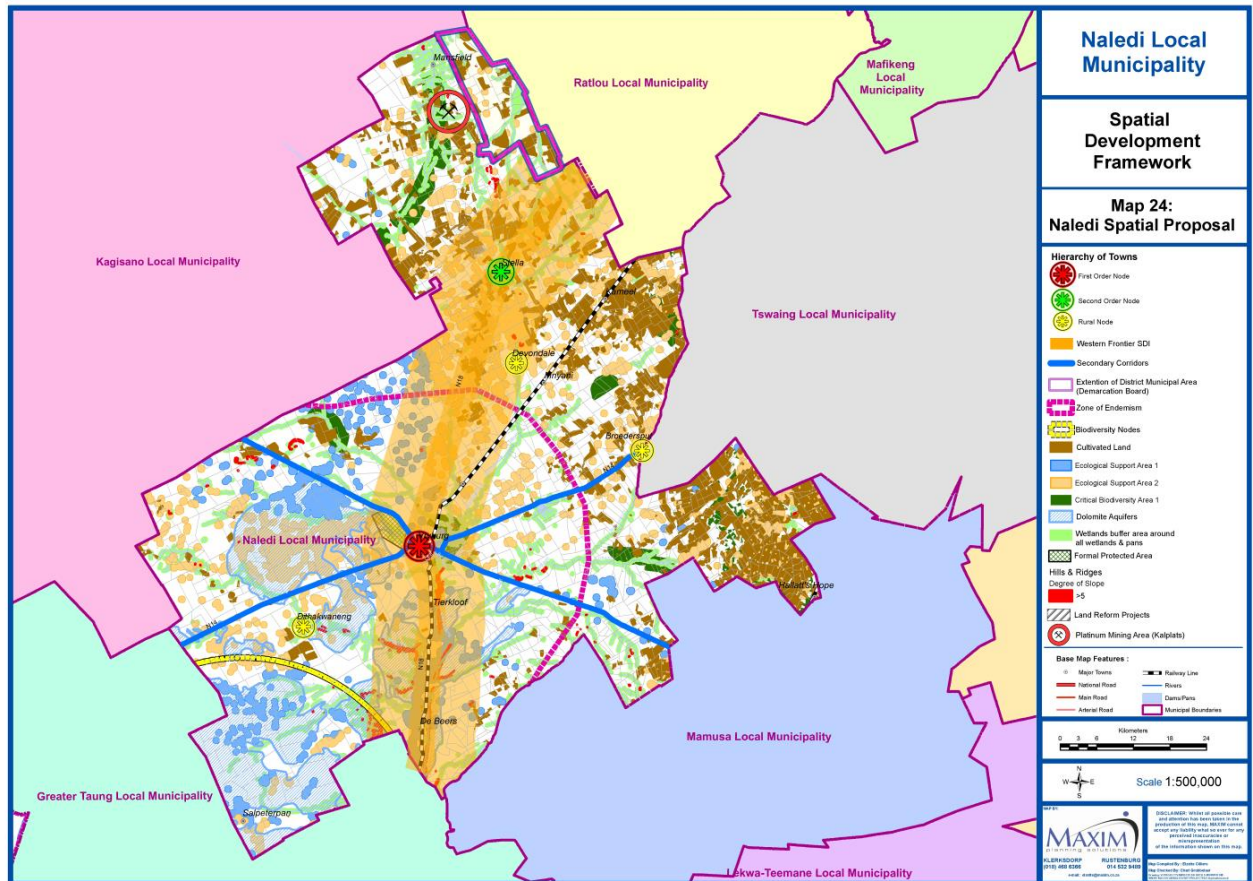
- a) The principle of spatial justice, whereby—
  - i. past spatial and other development imbalances must be redressed through improved access to and use of land;
  - ii. spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements,



- former homeland areas and areas characterized by widespread poverty and deprivation;
  - iii. spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
  - iv. land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
  - v. land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
  - vi. a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application;
- b) the principle of spatial sustainability, whereby spatial planning and land use management systems must—
- i. promote land development that is within the fiscal, institutional and administrative means of the Republic;
  - ii. ensure that special consideration is given to the protection of prime and unique agricultural land;
  - iii. uphold consistency of land use measures in accordance with environmental management instruments;
  - iv. promote and stimulate the effective and equitable functioning of land markets;
  - v. consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
  - vi. promote land development in locations that are sustainable and limit urban sprawl; and
  - vii. result in communities that are viable;
- c) the principle of efficiency, whereby—
- i. land development optimises the use of existing resources and infrastructure;
  - ii. decision-making procedures are designed to minimise negative financial,
  - iii. social, economic or environmental impacts; and
  - iv. development application procedures are efficient and streamlined and
  - v. timeframes are adhered to by all parties;
- d) the principle of spatial resilience, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and
- e) the principle of good administration, whereby—
- i. all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
  - ii. all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;

- iii. the requirements of any law relating to land development and land use are met timeously;
- iv. the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- v. policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

## NALEDI SPATIAL PROPOSAL



The normative principles put forward in the NSDP (2006) forms the bases on which spatial proposals are formalized. It also recognised that rapid economic growth that is sustained and inclusive, is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key. Yet, government has a constitutional obligation to provide basic services to all citizens wherever they reside.

It is therefore imperative that government spending on fixed investment should be focussed on localities of economic growth and/or economic activities in order to create sustainable employment opportunities.

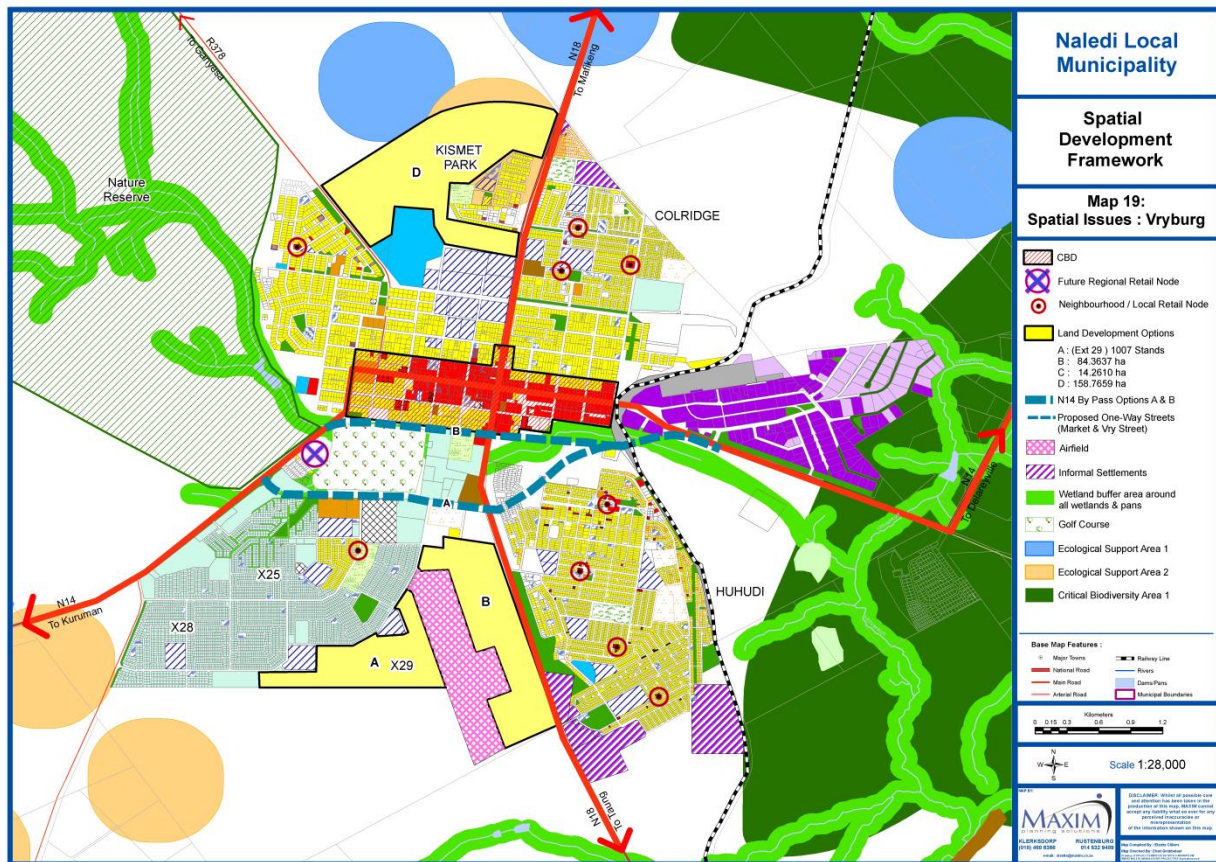
Social inequalities should be addressed by focusing on 'people' and not 'places'. In areas where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities (such as Vryburg and Stella).

In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education, training and social transfers to relief poverty.

The restructuring of regional spatial distortions needs a clear set of policy directives in order to direct people to migrate towards areas with higher level of services and opportunities. Future settlement and economic development opportunities should therefore be channeled into activity corridors and nodes.

Naledi Local Municipality should further capitalize on its locality on the Western frontier SDI as well as its importance as a 1st order centre for Dr Ruth S Mompoti District Municipality, according to the PSDF.

## VRYBURG SPATIAL PROPOSAL



### VRYBURG (REFER TO MAP 19)

**Land development option:** (for future residential development)

#### AREA A (VRYBURG EXTENSION 29)

This area was planned as part of the integrated planning with extensions 25 and 28. The current planning makes provision for 1007 stands.

#### AREA B (84,3 ha)

Vacant municipal land situated between Taung / Vryburg road and the airport. This area can make provision for  $\pm 1264$  residential stands (Average density of 15 units per ha).

#### AREA C ( $\pm 14$ ha)

- This area is situated on the northern side of Huhudi, south of the CBD area and can accommodate  $\pm 203$  residential stands. (Based on 15 units per ha).

#### AREA D ( $\pm 158$ ha)

- This vacant municipal area is situated on the northern side of Vryburg adjacent to the hospital and Kismet Park and can be utilized for the future residential extensions of Vryburg, Kismet Park and Colridge. (This can accommodate  $\pm 2370$  residential stands). Accommodation of informal settlements (south of Huhudi) into formal townships.

### **Nodal development**

- Formalization of a proper nodal strategy

### **CBD Area**

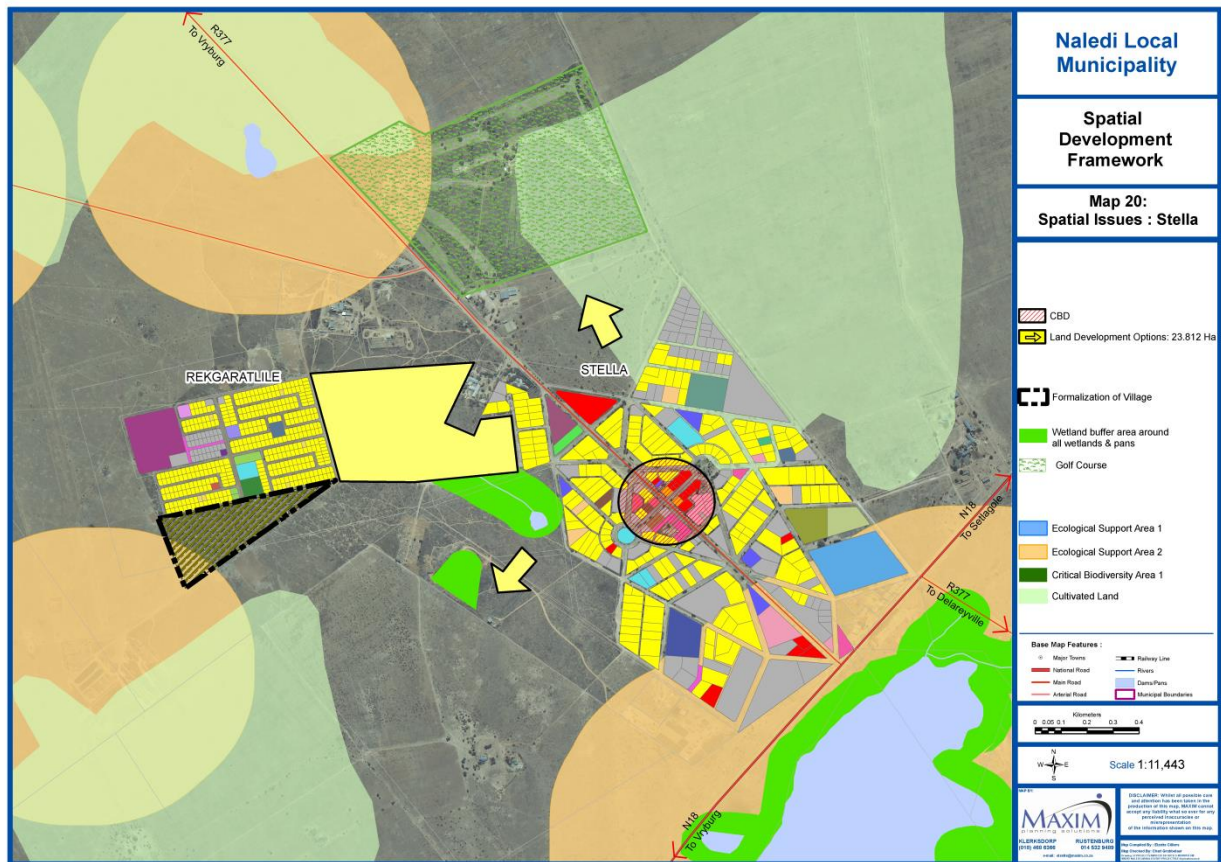
- Revitalization of the CBD area as the main activity node for the municipal area as well as the region.
- Address traffic congestion in Market Street
- Short term option – one way road system of Market and Vry – Streets
- Medium to long term option – (southern by-pass options) – in cooperation with SANRAL

### **Classification of existing and future business** (retail and multi-purpose nodes)

- Regional centres
- Community centres
- Neighbourhood centres
- Local centres
- (Possible Neighbourhood Development Partnership Grant Programme (NDPG) for revitalisation of the main community node and access corridor in Huhudi and Colridge)
- Formulation of proper corridor strategy (Main movement and development corridors)
- Integrated open space system for urban area utilising environmental sensitive natural drainage and wetland areas
- Municipal Nature Reserve west of the urban area – formal protected area
- Light industrial area (incubator) for Huhudi (SMME development)



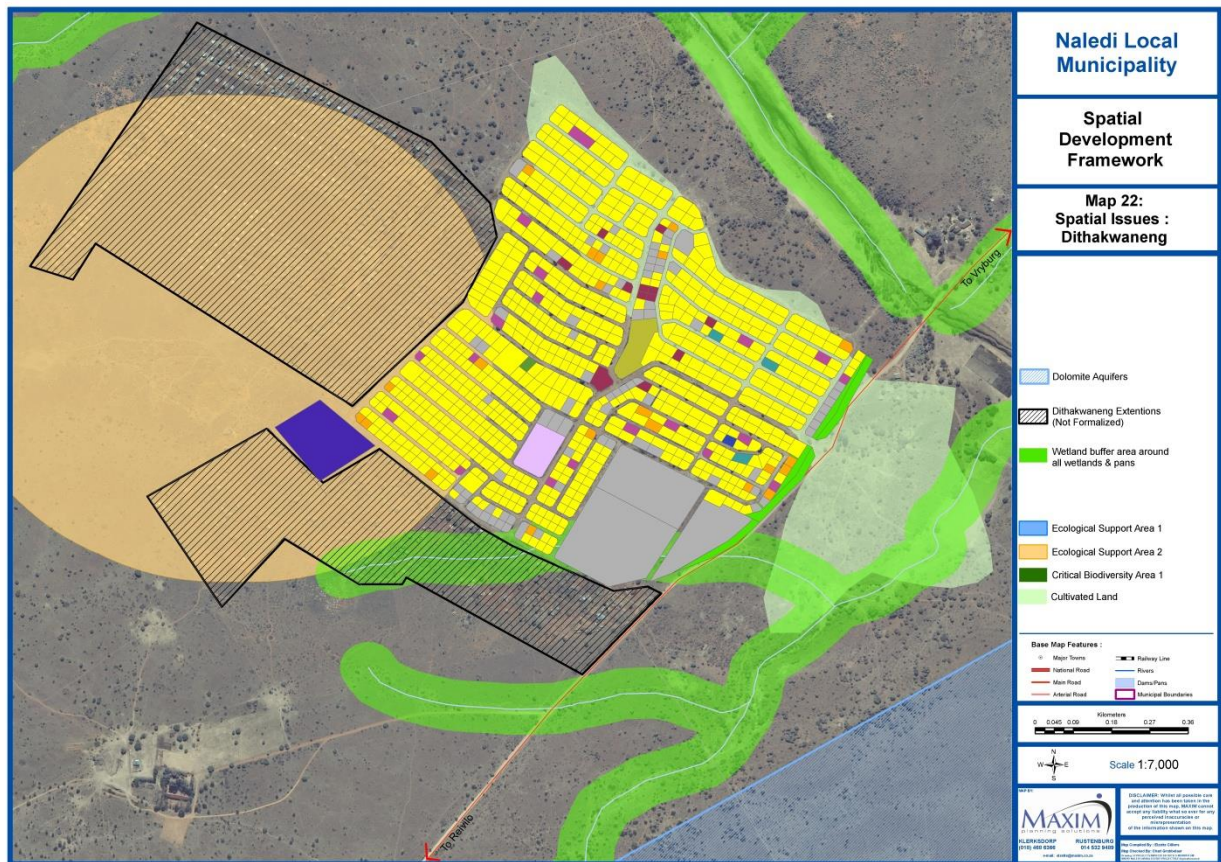
## STELLA SPATIAL PROPOSAL



### STELLA (REFER TO MAP 20)

- Formalisation of informal settlement south of Rekgarathhile
- Future extension – area between Rekgarathhile and Stella, promote integration of areas (area can accommodate  $\pm 357$  residential stands)
- Demarcation of the urban edge

## DITHAKWANENG SPATIAL PROPOSAL

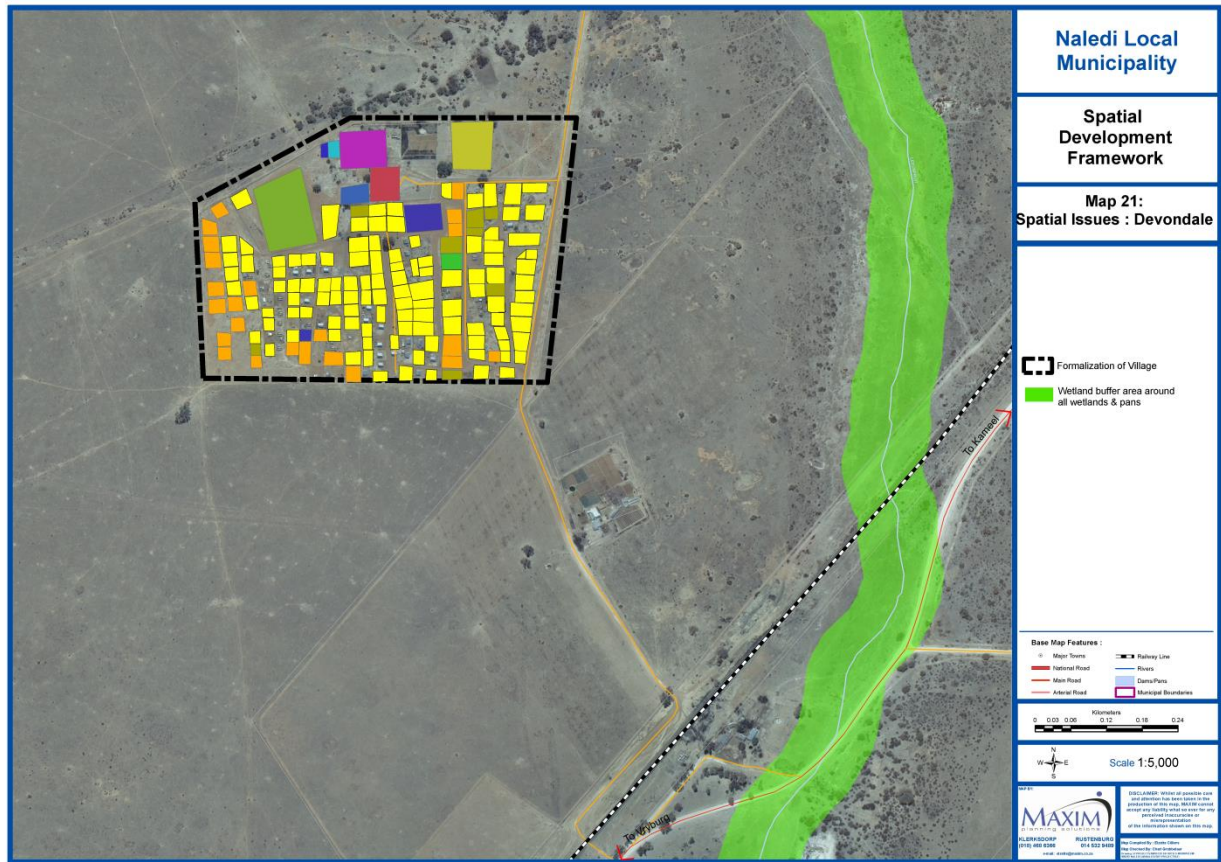


**DITHAKWANENG (REFER TO MAP 22)**

- Formalisation of extensions of Dithakwaneng
- Village edge
- Evaluate merits for further extensions of Dithakwaneng



## DEVONDALE SPATIAL PROPOSAL



### DEVONDALE (REFER TO MAP 21)

- Formalisation of village
- Village edge
- Evaluate merits for future extension of Devondale
- Service level agreement between Council and Community



- Broedersput is situated on the boundary of Naledi and Tswaing Local Municipality
- The village is situated  $\pm 30$  km from Delareyville and  $\pm 50$  km from Vryburg
- Broedersput has been incorporated into Naledi Local Municipality
- Provision of services in the area

## SECTION F: PROJECTS

### Naledi Local Municipality

Through MIG and INEP funding, Naledi Local Municipality had identified various Capital Projects across Naledi.

The total budget per vote is R62.4 Million is allocated between the community and the technical services department in the following split:

- Community Services- R 11.4 million (18%)
- Technical Services- R 51 million (82%)

**The Capital project breakdown is as follows:**

Project	Funding	Amount
Electrification of 500 houses Ext 25 Phase 3	INEP	7 200 000,00
Electrification of 1000 houses Ext 28	INEP	1 000 000,00
Electrification of 800 houses at Rekgarathlile- Stella	INEP	3 400 000,00
New control room for Vryburg Munic Substation	INEP	5 400 000,00
Stella Substation	INEP	1 000 000,00
Replacement of streetlights bulb (industrial site and Huhudi)	EEDSM	3 000 000,00
Stella New Landfill Site	MIG	250 000,00
Upgrading of Paved Roads: Ext 25 Phase 1	MIG	8 000 000,00
Upgrading of Huhudi Swimming Pool	MIG	2 250 000,00
Upgrading of Coldridge Swimming Pool	MIG	1 905 000,00
Vryburg Ext 25- Street Lights	MIG	4 000 000,00
High Mast lights:	MIG	4 000 000,00
- Broederspruit		
- Devondale		
- Gedeelspan		
- Dithakwaneng		
-Huhudi		
Broederspruit: Multipurpose Centre	MIG	7 000 000,00
Broederspruit: Cemetry	MIG	2 800 000,00
Broederspruit: Roads	MIG	11 200 000,00
		<b>62 405 000,00</b>

**Dr Ruth Segomotsi Mompati District Municipality**

The District Municipality had identified various Capital projects for Naledi which are indicated in the table below

<b>Project Description</b>	<b>Funding Source</b>	<b>Total Project Budget</b>	<b>IDP Period</b>
Water Conservation and demand management (WCDM) and sewer network investigation in Vryburg Phase 2	WSIG	R12 500 000.00	R0.00
Water Conservation and demand management (WCDM) and sewer network investigation in Vryburg Phase 3	WSIG	R10 800 000.00	R10 800 000.00
Upgrading of groundwater resources Phase 2	WSIG	R15 000 000.00	R15 000 000.00
Water Conservation and demand management (WCDM) in Stella Phase 2	WSIG	R2 540 350.00	R2 357 000.00
Upgrading of sludge drying beds at existing WWTW in Vryburg Phase 2	WSIG	R1 571 950.00	R0.00
Upgrading of Sewer booster pump station in Vryburg Phase 2	WSIG	R2 993 560.00	R0.00
Water supply to Broedersput Phase 1	WSIG	R7 228 600.00	R0.00

Project Description	Funding Source	Total Project Budget	IDP Period
Water supply to Broedersput Phase 2	WSIG	R3 000 000.00	R3 000 000.00
Replacement of small bore Sewer pipes	WSIG	R3 100 000.00	R3 100 000.00
Refurbishment of Stella Sewer pump Station and Rising Main	WSIG	R1 600 000.00	R1 600 000.00
Replacement of AC pipes in Vryburg and Huhudi	WSIG	R8 400 000.00	R8 400 000.00
Bulk water upgrading to Gedeeldspan	WSIG	R5 000 000.00	R5 000 000.00
Bulk water upgrading to Devondale	WSIG	R5 000 000.00	R5 000 000.00
Bulk water upgrading to Dithakwaneng	WSIG	R10 000 000.00	R10 000 000.00
<b>Total WSIG expenditure</b>		<b>R88 734 460.00</b>	<b>R59 257 000.00</b>
Upgrading of Bulk Water supply to Stella and Rekgaratlhile (400 HH)	MIG	R3 000 000.00	R3 000 000.00
Upgrading of Water supply to Informal settlements in Huhudi & Colridge (1900 HH)	MIG	R28 000 000.00	R10 000 000.00
Upgrading of Water supply to Informal settlements in Rekgaratlhile (400 HH)	MIG	R6 000 000.00	R6 000 000.00

Project Description	Funding Source	Total Project Budget	IDP Period
<b>Sub total MIG water projects</b>		<b>R37 000 000.00</b>	<b>R19 000 000.00</b>
Vryburg - New Waste Water Treatment Plant: <b>Phase 1</b>	MIG	R119 000 000.00	R40 000 000.00
Vryburg - New Waste Water Treatment Plant: <b>Phase 2</b>	MIG	R178 000 000.00	R178 000 000.00
Upgrading of Internal sanitation to Informal settlements in Huhudi & Colridge	MIG	R28 500 000.00	R28 500 000.00
Eradication of sanitation backlogs in Dithakwaneng (VIP'S to 270hh)	MIG	R3 000 000.00	R3 000 000.00
Eradication of sanitation backlogs in Broedersput (VIP'S to 500 hh)	MIG	R5 000 000.00	R5 000 000.00
Eradication of sanitation backlogs in Devondale (VIP'S to 50 hh)	MIG	R600 000.00	R600 000.00
Eradication of sanitation backlogs in Geduldspan (VIP'S to 30 hh)	MIG	R360 000.00	R360 000.00
Building of New Oxidation ponds outfall Sewer for Stella and	MIG	R25 000 000.00	R24 000 000.00

Project Description	Funding Source	Total Project Budget	IDP Period
Rekgarathhile			
Stella and Rekgarathhile Internal sewer Reticulation	MIG	R30 000 000.00	R10 000 000.00
<b>Sub total MIG sanitation projects</b>		<b>R389 460 000.00</b>	<b>R289 460 000.00</b>
<b>Grand total MIG projects</b>		<b>R426 460 000.00</b>	<b>R308 460 000.00</b>

### Sector Department Projects

Projects from Sector departments are attached as annexures

## **SECTION G: OPERATIONAL STRATEGIES**

### **PERFORMANCE MANAGEMENT**

The Municipality's Performance Management System enables it to continuously monitor and evaluate its performance.

The alignment of Priorities, objectives and strategies in this IDP will serve as the baseline of the Top Layer Service Delivery and Budget Implementation Plan which will be published to form the basis of a contract between Council and the Community. The Top Layer SDBIP will be cascaded into the Technical SDBIPs which will serve as departmental annual service delivery plan. The system will be completed by the signing of performance agreements by all Executive Managers within the municipality to ensure that, equitable distribution of service delivery is successfully achieved in the interest of our communities.

Monitoring tools for the implementation of the IDP will include, Monthly Budget Statements that will be submitted to the Mayor and Provincial Treasury, Quarterly reports to Council reporting on service delivery and the financial state of the municipality, mid-term budget and performance assessment reports and annual reports. The signing of performance Agreements, individual work plans and monthly reporting with evidence of performance will ensure accountability by all role players.

After the council has approved the IDP Review and Budget, the Service Delivery and Budget Implementation Plan will be drafted timeously by the Planning and Compliance Unit as required by the MFMA. The SDBIP for 2017/2018 will also forms as the municipality's operational plan

## **National General KPIs**

The following 7 National General KPIs are legislated and must be included the Service Delivery and Budget Implementation Plan:

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
2. The percentage of households earning less than R xxx per month with access to free basic services
3. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan
4. The number of jobs created through municipality's local economic development initiatives including capital projects
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan
7. Financial viability as expressed by the following ratios:

$$A = B - C / D$$

A – Debt coverage

B – Total operating revenue received

C- OPERATING GRANTS

D- Debt service payments (i.e. interest + redemption) due within current financial year

$$A = B / C$$

A- Outstanding service debtors to revenue

B- Total outstanding service debtors

C- Annual revenue actually received

$$A = B + C / D$$

A- Cost coverage

B- All available cash at a particular time

C- Investments

D- Monthly                                      fixed                                      operating                                      expenditure.



KEY PERFORMANCE INDICATORS (KPIs)							
Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Key Performance Indicator	Output Indicator	Annual Target	Targeted Financial Years
Ensuring sound financial management and accounting	Municipal Financial Viability	To Promote Sound Financial Management	Improve Revenue	100% Installation of SMART Electricity meters throughout Naledi by June 2018	100%	100%	2018
				The percentage of revenue collected on amounts that could be invoiced by June 2018	100%	100%	2018
			Effective Budgeting and Reporting	Number of monthly budget Reports completed by June 2018	12	12	2018
Promoting good governance, transparency and accountability	Good Governance and Public Participation	To Promote transparency through good governance	Unqualified Audit report	Unqualified audit report from the Auditor General by the end of the second quarter 2017/2018	Unqualified audit report	Unqualified audit report	2018

KEY PERFORMANCE INDICATORS (KPIs)							
Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Key Performance Indicator	Output Indicator	Annual Target	Targeted Financial Years
			Functional internal audit and risk management units	Number of quarterly meetings held by the internal audit and risk management committees by June 2018	8	8	2018
			Functioning of council and subcommittees of council	Number of scheduled Council Meetings held and Signed Minutes by June 2018	4	4	2018
Putting people and their concerns first	Good Governance and Public Participation	To Foster Good Relationships with stakeholders through effective Public Participation	Establishment of Public Participation Structures	Number of IDP meetings held by June 2018	4	4	2018

KEY PERFORMANCE INDICATORS (KPIs)							
Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Key Performance Indicator	Output Indicator	Annual Target	Targeted Financial Years
Building institutional resilience and administrative capability	Municipal Transformation and Organisational Development	To Foster Good Corporate Culture	Development, Review and Implementation of Policies	Number of policies developed, reviewed and implemented by June 2018	10	10	2018
			Capacitation of employees and Councillors	The percentage of budget spent on implementing of workplace skills plan by June 2018	0.4%	0.4%	2018
			Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June 2018	2	2	2018

**KEY PERFORMANCE INDICATORS (KPIs)**

<b>Back to Basics Pillars</b>	<b>Key Performance Area's</b>	<b>IDP Objectives</b>	<b>IDP Strategies</b>	<b>Key Performance Indicator</b>	<b>Output Indicator</b>	<b>Annual Target</b>	<b>Targeted Financial Years</b>
Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	To Accelerate the Provision of Basic Services	Uninterrupted Supply of Water	The % of households with access to basic level of water by June 2018	97%	97%	2018
			Provision of decent sanitation	The % of households with access to basic level of sanitation by June 2018	84%	84%	2018
			Provision of electricity	The % of households with access to basic level of electricity by June 2018	83%	83%	2018
			Solid waste removal and cleanliness of Municipal area	The % of households with access to basic level of solid waste removal by June 2018	83%	83%	2018
			Access to quality road infrastructure	KMs of roads resurfaced/rehabilitated/resealed by June 2018	2km	2km	2018

**KEY PERFORMANCE INDICATORS (KPIs)**

<b>Back to Basics Pillars</b>	<b>Key Performance Area's</b>	<b>IDP Objectives</b>	<b>IDP Strategies</b>	<b>Key Performance Indicator</b>	<b>Output Indicator</b>	<b>Annual Target</b>	<b>Targeted Financial Years</b>
Ensuring sound financial management and accounting	Local Economic Development (LED)	To create an Environment conducive for LED.	Environment conducive for LED	Number of cooperatives registered and capacitated by June 2018	5	5	2018
			Functional and operational aerodrome	% of Aerodrome upgraded by June 2022	20%	20%	2022
			Attract a major renewable energy solar project	Number of reports on key initiatives taken and to be taken by the municipality and other stakeholders regarding solar projects by June 2018	4	4	2018
			Vryburg as a regional developmental hub	Number of partnerships established with the business community June 2018	1	1	2018

KEY PERFORMANCE INDICATORS (KPIs)							
Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Key Performance Indicator	Output Indicator	Annual Target	Targeted Financial Years
			CBD revitalisation	Number of applications sent to National Treasury by June 2018	1	1	2018
			Development of the cattle industry	Number of partnerships established with the farming community by June 2018	1	1	2018
			Growth of the game farming, hunting and eco-tourism industries	Number of engagements held on the privatisation of Leon Taljard Nature Reserve by June 2018	2	2	2018



## SECTION H: FINANCIAL STRATEGY (FINANCIAL PLAN)

Naledi Local Municipality budget is MFMA (Municipal Finance Management Act, 2003 (Act No. 56 of 2003)) compliant but the municipality need to address its financial challenges on the following basis:

- Ensuring that the systems introduced continuously improved during the year
- Devising means to ensure that the budget is cash backed
- Being MSCOA compliant
- Drastically improving the municipality's cash flow position through various strategies and cost containment measures
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers
- Further enhancing public participation
- Continuing to improve on information provided to decision makers
- Ensuring that growth in services is more closely aligned with the communities' expectations
- Regularly updating and reviewing Budget related policies, tariffs and levying rates.

The tables below give comparative analysis of the Medium Term Revenue Expenditure Framework (MTREF) with a focus on the following:

- 2017/2018 Budget
- Revenue by Source
- Budget Breakdown by Department.





## Budget 2017-2018

ALLOCATION BY DEPARTMENT	Salaries	General Expenses	Operating Budget	Capital budget	Total Budget
Office of the Mayor	3 901 896.53	65 026.00	4 083 122.53	-	8 050 045.06
Office of the Speaker	7 695 257.14	2 987 380.00	10 682 637.14	-	21 365 274.28
Office of the Municipal Manager	11 258 974.14	390 000.00	16 898 663.14	-	28 547 637.28
Financial Services	19 305 681.58	6 201 268.00	63 579 129.58	-	89 086 079.15
Corporate Services	22 992 286.14	6 053 800.00	29 779 442.14	-	58 825 528.29
Community Services	22 829 927.77	1 414 324.00	72 352 179.60	4 155 000.00	100 751 431.37
Technical Services	55 063 482.81	4 062 500.00	217 731 683.80	33 250 000.00	310 107 666.61
EDTA	1 355 382.89	27 000.00	6 056 380.63	-	7 438 763.53
<b>Total Budget</b>	<b>144 402 889.01</b>	<b>21 201 298.00</b>	<b>421 163 238.57</b>	<b>37 405 000.00</b>	<b>624 172 425.58</b>

## Revenue by source

SOURCE OF REVENUE	2017/18	2018/19	2019/20
Equitable Share	43 507 000.00	47 075 000.00	49 602 000.00
Expanded Public Works Programme	2 224 000.00	-	-
Local Government Financial Management Grant	1 700 000.00	1 955 000.00	2 215 000.00
Library Grant	1 450 000.00	1 450 000.00	1 450 000.00
Rent of Facilities	1 005 600.00	1 062 919.20	1 122 442.68
Service Charges	205 326 546.66	216 761 140.03	229 053 878.03
Property Rates	44 307 866.85	46 833 415.26	49 456 086.51
Interest Earned: External Investment	358 000.00	378 406.00	399 596.74
Interest Earned: Outstanding Debtors	17 200 000.00	18 180 400.00	19 198 502.40
Fines and Penalties	1 097 118.00	1 159 653.73	1 224 594.33
License and Permits	3 208 000.00	3 390 856.00	3 580 743.94
Other revenue	4 302 968.00	4 548 237.18	4 802 938.46
Gains on Disposal of PPE	10 000 000.00	-	-
<b>Total Operating Revenue Excluding Capital Grants</b>	<b>335 687 099.51</b>	<b>342 795 027.39</b>	<b>362 105 783.08</b>
Municipal Infrastructure Grant	17 295 000.00	17 691 000.00	18 760 000.00
INEP	21 000 000.00	15 000 000.00	18 196 000.00
<b>Total Capital Grants</b>	<b>38 295 000.00</b>	<b>32 691 000.00</b>	<b>36 956 000.00</b>
<b>Total Revenue</b>	<b>373 982 099.51</b>	<b>375 486 027.39</b>	<b>399 061 783.08</b>

# Budget Breakdown per department

## Community Services

OPERATING BUDGET		MTREF		
14 - COMMUNITY SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
<b>INCOME</b>				
1420000	OTHER INCOME			
1420505	Sundry income	-	-	-
1422000	GAINS ON DISPOSAL OF PPE	-	-	-
<b>EXPENDITURE</b>				
1430/000	EMPLOYEE RELATED COSTS - OFFICIALS			
1430/005	Basic salary	4 200 623	4 440 058	4 688 702
1430/015	Travel allowance	603 457	637 854	673 574
1430/020	Overtime payments	67 366	71 206	75 193
1430/025	Leave pay	-	-	-
1430/035	Telephone allowance	16 619	17 566	18 550
1430/040	Housing subsidy	92 371	97 636	103 103
1430/045	Unpaid leave	-	-	-
1430/050	Annual Bonus	223 635	236 382	249 620
1430/060	Shift allowance	24 699	26 107	27 569

OPERATING BUDGET		MTREF		
14 - COMMUNITY SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
1430/065	Long-service awards	53 567	56 620	59 791
1430/070	Standby allowance	17 129	18 105	19 119
1430/075	Taxable	-	-	-
1430/080	Acting allowance	-	-	-
1430/085	Performance bonuses	169 863	179 545	189 600
1430/098	Settlement payments	-	-	-
1430/100	Back pay	-	-	-
1430/105	UIF contribution	29 484	31 165	32 910
1430/110	Pension contribution	483 052	510 586	539 178
1430/115	Medical aid contribution	242 905	256 750	271 128
1430/120	Bargaining Council contribution	-	-	-
1430/125	SDL contribution	54 693	57 811	61 048
1430/130	Group insurance contribution	8 535	9 021	9 527
1438/000	DEPRECIATION	-	-	-
1440/000	REPAIRS AND MAINTENANCE			
1440/005	PPE - Land and Buildings	-	-	-
1440/010	PPE - Infrastructure	-	-	-
1440/025	PPE - Official Vehicles	-	-	-
1440/035	PPE - Office Equipment	-	-	-
1440/030	PPE - Machinery and equipment	-	-	-

OPERATING BUDGET		MTREF		
14 - COMMUNITY SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
1440/040	PPE - Office Furniture	-	-	-
1446/000	CONTRACTED SERVICES			
1446/065	Contracted workers	73 528	-	-
1448/000	GRANTS AND SUBSIDIES PAID			
1448/060	Naledi Animal Shelter	-	-	-
1450/000	GENERAL EXPENSES			
1450/005	Advertising	-	-	-
1450/035	Cleaning materials and consumables	-	-	-
1450/045	Congresses and conferences	-	-	-
1450/140	Printing and stationery	-	-	-
1450/155	Refreshments and meals	-	-	-
1450/160	Rental : Equipment	-	-	-
1450/175	Small tools and equipment	-	-	-
1450/190	Sundry expenses	-	-	-
1450/195	Telephone	-	-	-
1450/210	Travel and subsistence : Officials	35 000	36 995	39 067
1450/225	Vehicles : Licenses	-	-	-
1452/000	LOSS ON DISPOSAL OF PPE			
		6 396 526	6 683 409	7 057 679

## Technical Services

OPERATING BUDGET		MTREF		
30 - TECHNICAL SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
<b>INCOME</b>				
3020/000	OTHER INCOME			
3020/505	Sundry income	-	-	-
<b>EXPENDITURE</b>				
3030/000	EMPLOYEE RELATED COSTS - OFFICIALS			
3030/005	Basic salary	2 383 094	2 518 931	2 659 991
3030/015	Travel allowance	343 626	363 213	383 553
3030/020	Overtime payments	-	-	-
3030/025	Leave pay	-	-	-
3030/030	Uniform allowance	-	-	-
3030/035	Telephone allowance	5 540	5 855	6 183
3030/040	Housing subsidy	138 160	146 035	154 213
3030/045	Unpaid leave	-	-	-
3030/050	Annual Bonus	168 591	178 201	188 180
3030/065	Long-service awards	21 033	22 231	23 476
3030/070	Standby allowance	18 550	19 608	20 706
3030/080	Acting allowance	-	-	-

OPERATING BUDGET		MTREF		
30 - TECHNICAL SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
3030/085	Performance bonuses	190 795	201 670	212 964
3030/100	Back pay	-	-	-
3030/105	UIF contribution	12 608	13 327	14 073
3030/110	Pension contribution	364 157	384 914	406 469
3030/115	Medical aid contribution	89 943	95 069	100 393
3030/120	Bargaining Council contribution	-	-	-
3030/125	SDL contribution	33 538	35 449	37 434
3030/130	Group insurance contribution	4 760	5 032	5 313
3038/000	DEPRECIATION	43 500 000	43 500 000	43 500 000
3039/000	IMPAIRMENT OF PPE	-	-	-
3040/000	REPAIRS AND MAINTENANCE			
3040/005	PPE - Land and Buildings	-	-	-
3040/025	PPE - Official Vehicles	-	-	-
3040/030	PPE - Machinery and equipment	-	-	-
3040/035	PPE - Office Equipment	-	-	-
3040/045	PPE - Computer equipment	-	-	-
3046/000	CONTRACTED SERVICES		-	-
3046/040	Business plans and feasibility services	-	-	-
3046/065	Contracted Workers	52 520	-	-
3046/070	Professional Services	-	-	-



OPERATING BUDGET		MTREF		
30 - TECHNICAL SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
3050/000	GENERAL EXPENSES		-	-
3050/035	Cleaning materials and consumables	-	-	-
3050/045	Congresses and conferences	-	-	-
3050/115	Material	-	-	-
3050/140	Printing and stationery	-	-	-
3050/155	Refreshments and meals	-	-	-
3050/175	Small tools and equipment	-	-	-
3050/190	Sundry expences	-	-	-
3050/195	Telephone	-	-	-
3050/210	Travel and subsistence : Officials	70 000	73 990	78 133
3050/220	Vehicles : Fuel and oil	-	-	-
3050/225	Vehicles : Licenses	-	-	-
3050/226	Rental: Vehicles	-	-	-
3052/000	LOSS ON DISPOSAL OF PPE			
		47 396 915	47 563 526	47 791 083

EDTA

OPERATING BUDGET		MTREF		
48 - EDTA		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
<u>EXPENDITURE</u>				
4830/000	EMPLOYEE RELATED COSTS - OFFICIALS			
4830/005	Basic salary	1 124 557	1 188 657	1 255 221
4830/015	Travel allowance	96 000	101 472	107 154
4830/020	Overtime payments	21 112	22 315	23 565
4830/025	Leave pay	-	-	-
4830/035	Telephone allowance	-	-	-
4830/040	Housing subsidy	-	-	-
4830/050	Annual Bonus	16 213	17 137	18 097
4830/065	Long-service awards	-	-	-
4830/080	Acting allowance	-	-	-
4830/100	Back pay	-	-	-
4830/105	UIF contribution	11 296	11 940	12 608
4830/110	Pension contribution	35 020	37 016	39 089
4830/115	Medical aid contribution	38 606	40 807	43 092
4830/120	Bargaining Council contribution	-	-	-

OPERATING BUDGET		MTREF		
48 - EDTA		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
4830/125	SDL contribution	12 579	13 296	14 040
4840/000	REPAIRS AND MAINTENANCE			
4840/005	PPE - Land and Buildings	-	-	-
4840/015	PPE - Community	-	-	-
4848/000	GRANTS AND SUBSIDIES PAID			
4848/005	LED projects	100 000	150 000	150 000
4846/000	CONTRACTED SERVICES			
4846/065	Contracted workers	189 072	-	-
4850/000	GENERAL EXPENSES			
4850/035	Cleaning materials and consumables	-	-	-
4850/140	Printing and stationery	-	-	-
4850/175	Small tools and equipment	-	-	-
4850/210	Travel and subsistence : Officials	27 000	28 539	30 137
4850/215	Uniforms and protective clothing	-	-	-
		1 671 455	1 611 179	1 693 005

## Administration

OPERATING BUDGET		MTREF		
10 - ADMINISTRATION		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
<b>INCOME</b>				
1010/000	RENTAL OF FACILITIES AND EQUIPMENT			
1010/080	Office rental	110 000	116 270	122 781
1018/000	GOVERNMENT GRANTS AND SUBSIDIES			
1018/205	District Municipality Grant	-	-	-
1020/000	OTHER INCOME			
1020/505	Sundry income	-	-	-
		110 000	116 270	122 781
<b>EXPENDITURE</b>				
1030/000	EMPLOYEE RELATED COSTS - OFFICIALS			
1030/005	Basic salary	11 859 617	12 535 616	13 237 610
1030/015	Travel allowance	931 658	984 762	1 039 909
1030/020	Overtime payments	74 267	78 501	82 897
1030/025	Leave pay	-	-	-
1030/035	Telephone allowance	27 319	28 876	30 493
1030/040	Housing subsidy	212 369	224 474	237 045

OPERATING BUDGET		MTREF		
10 - ADMINISTRATION		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
1030/045	Unpaid leave	-8 156	-8 621	-9 104
1030/050	Annual Bonus	786 506	831 337	877 892
1030/065	Long-service awards	82 430	87 128	92 007
1030/070	Standby allowance	112 441	118 850	125 505
1030/075	Taxable allowance	86 789	91 736	96 873
1030/080	Acting allowance	-	-	-
1030/085	Performance bonuses	190 795	201 670	212 964
1030/098	Settlement payments	-	-	-
1030/100	Back pay	-	-	-
1030/105	UIF contribution	95 168	100 592	106 225
1030/110	Pension contribution	1 698 854	1 795 688	1 896 247
1030/115	Medical aid contribution	855 741	904 518	955 172
1030/116	Continued medical aid contribution	-	-	-
1030/120	Bargaining Council contribution	92	97	103
1030/125	SDL contribution	145 213	153 490	162 085
1030/130	Group insurance contribution	17 652	18 658	19 703
1038/000	DEPRECIATION	350 000	350 000	350 000
1040/000	REPAIRS AND MAINTENANCE			
1040/005	PPE - Land and Buildings	25 000	26 425	27 905

OPERATING BUDGET		MTREF		
10 - ADMINISTRATION		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
1040/025	PPE - Official Vehicles	35 000	36 995	39 067
1040/030	PPE - Machinery and equipment	30 000	31 710	33 486
1040/035	PPE - Office Equipment		-	-
1040/040	PPE - Office Furniture	-	-	-
1040/045	PPE - Computer equipment	15 000	15 855	16 743
1046/000	CONTRACTED SERVICES			
1046/065	Contracted Workers	278 356	-	-
1050/000	GENERAL EXPENSES			
1050/005	Advertising	-	-	-
1050/025	Books and publications	-	-	-
1050/035	Cleaning materials and consumables	41 000	43 337	45 764
1050/045	Congresses and conferences	-	-	-
1050/050	Electricity	75 000	79 275	83 714
1050/080	Entertainment - Officials	-	-	-
1050/086	Gardening expenses	-	-	-
1050/095	Internet charges	252 000	300 000	316 800
1050/100	Kitchen ware and cutlery	-	-	-
1050/113	Machinery : Fuel and oil	13 000	13 741	14 510
1050/125	Membership fees : Societies	-	-	-

OPERATING BUDGET		MTREF		
10 - ADMINISTRATION		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
1050/135	Postage stamps and telegraphs	52 000	54 964	58 042
1050/140	Printing and stationery	358 000	378 406	399 597
1050/145	Promotion and marketing	-	-	-
1050/155	Refreshments and meals	10 000	10 570	11 162
1050/160	Rental : Equipment	1 900 000	2 008 300	2 120 765
1050/175	Small tools and equipment	-	-	-
1050/180	Software expenses	50 000	52 850	55 810
1050/190	Sundry expenses	-	-	-
1050/195	Telephone	1 750 000	1 849 750	1 953 336
1050/200	Training and courses			
1050/210	Travel and subsistence : Officials	30 000	31 710	33 486
1050/215	Uniforms and protective clothing	50 000	52 850	55 810
1050/220	Vehicles : Fuel and oil	60 000	63 420	66 972
1050/225	Vehicles : Licenses	2 000	2 114	2 232
1050/235	Workman's compensation	-	-	-
		22 545 111	23 549 646	24 848 826

# Finance

OPERATING BUDGET		MTREF		
08 - FINANCIAL SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
<b>INCOME</b>				
0802/000	PROPERTY RATES			
0802/005	Residential	47 230 719	49 922 870	52 718 551
0802/010	Commercial	-	-	-
0802/011	Businesses	-	-	-
0802/012	Industrial	-	-	-
0802/015	State	-	-	-
0802/020	Agricultural	-	-	-
0804/000	PROPERTY RATES - PENALTIES & CHARGES	-	-	-
0812/000	INTEREST EARNED			
0812/005	Interest earned - Bank	131 000	138 467	146 221
0812/010	Interest earned - Investments	227 000	239 939	253 376
0812/015	Interest earned - Outstanding debtors	17 200 000	18 180 400	19 198 502
0818/000	GOVERNMENT GRANTS AND SUBSIDIES			
0818/005	Equitable share	43 507 000	47 075 000	49 602 000
0818/015	LG Finance Management Grant	1 700 000	1 955 000	2 215 000



OPERATING BUDGET		MTREF		
08 - FINANCIAL SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
0818/020	Municipal Systems Improvement Grant		-	-
0818/205	District Municipality Grant	-	-	-
0820/000	OTHER INCOME			
0820/005	Private works	-	-	-
0820/110	Valuation certificates	12 000	12 684	13 394
0820/505	Sundry income	-	-	-
0820/510	Salary deductions commission	296 000	312 872	330 393
0820/515	Bid document fees	97 000	102 529	108 271
0820/520	Surplus cash	-	-	-
0820/535	Sundry creditors written-off	-	-	-
0820/546	Reversal of unwinding of discounting	-	-	-
0823/000	PROFIT ON FAIR VALUE ADJUSTMENT	-	-	-
		110 400 719	117 939 761	#####
<b>EXPENDITURE</b>				
0830/000	EMPLOYEE RELATED COSTS - OFFICIALS			
0830/005	Basic salary	13 051 709	13 795 657	14 568 213
0830/015	Travel allowance	1 441 981	1 524 174	1 609 527
0830/020	Overtime payments	10 342	10 932	11 544
0830/025	Leave pay	-	-	-

OPERATING BUDGET		MTREF		
08 - FINANCIAL SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
0830/035	Telephone allowance	49 131	51 932	54 840
0830/040	Housing subsidy	265 627	280 768	296 491
0830/050	Annual Bonus	833 235	880 730	930 051
0830/065	Long-service awards	184 765	195 297	206 233
0830/075	Taxable allowance	19 325	20 426	21 570
0830/080	Acting allowance	165	174	184
0830/085	Performance bonuses'	195 772	206 931	218 520
0830/100	Back pay	-	-	-
0830/105	UIF contribution	91 581	96 801	102 222
0830/110	Pension contribution	1 950 813	2 062 009	2 177 482
0830/115	Medical aid contribution	998 884	1 055 821	1 114 947
0830/120	Bargaining Council contribution	-	-	-
0830/125	SDL contribution	160 519	169 669	179 170
0830/130	Group insurance contribution	51 832	54 786	57 854
0834/000	IMPAIRMENT OF RECEIVABLES	4 000 000	4 228 000	4 464 768
0835/000	LOSS ON FAIR VALUE ADJUSTMENT	-	-	-
0836/000	COLLECTION COSTS	-	-	-
0837/000	LOSS ON ACTUARIAL VALUATION	-	-	-
0838/000	DEPRECIATION	-	-	-

OPERATING BUDGET		MTREF		
08 - FINANCIAL SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
0839/000	IMPAIRMENT OF PPE	-	-	-
0840/000	REPAIRS AND MAINTENANCE			
0840/005	PPE - Land and Buildings	-	-	-
0840/025	PPE - Official Vehicles	10 000	10 570	11 162
0840/030	PPE - Machinery and equipment	-	-	-
0840/035	PPE - Office Equipment	-	-	-
0840/040	PPE - Office Furniture	-	-	-
0840/045	PPE - Computer equipment	20 000	21 140	22 324
0842/000	INTEREST PAID			
0842/005	Long-term liabilities	-	-	-
0842/010	Consumer deposits	-	-	-
0842/015	Bank overdraft	-	-	-
0842/125	Trade creditors	31 540 400	33 338 203	35 205 142
0842/130	SARS	-	-	-
0842/135	Other creditors	1 700	1 797	1 898
0842/140	Unwinding of discounting	-	-	-
0842/145	Finance lease liability	-	-	-
0842/150	Actuarial valuations	-	-	-
0846/000	CONTRACTED SERVICES			

OPERATING BUDGET		MTREF		
08 - FINANCIAL SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
0846/005	Accounting services	40 000	42 280	44 648
0846/010	Payroll services	-	-	-
0846/015	Valuation services	1 700 000	-	-
0846050	Meter reading services	-	-	-
0846/045	Security services	120 000	126 840	133 943
0846/050	Meter reading services	330 000	348 810	368 343
0846/065	Contracted Workers	210 080	-	-
0846/070	Professional Services	100 000	-	-
0850/000	GENERAL EXPENSES			
0850/005	Advertising	110 000	116 270	122 781
0850/010	Audit fee	2 900 000	3 065 300	3 236 957
0850/020	Bank charges	384 000	405 888	428 618
0850/025	Books and publications	-	-	-
0850/035	Cleaning materials and consumables	-	-	-
0850/045	Congresses and conferences	-	-	-
0850/090	Insurance premiums	1 430 000	1 511 510	1 596 155
0850/095	Internet charges	-	-	-
0850/135	Postage stamps and telegraphs	580 000	613 060	647 391
0850/140	Printing and stationery	510 000	539 070	569 258

OPERATING BUDGET		MTREF		
08 - FINANCIAL SERVICES		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
0850/155	Refreshments and meals	-	-	-
0850/160	Rental : Equipment	-	-	-
0850/175	Small tools and equipment	-	-	-
0850/180	Software expenses	200 000	211 400	223 238
0850/190	Sundry expences	-	-	-
0850/191	SARS Penalties	-	-	-
0850/195	Telephone	-	-	-
0850/198	Title deed search	4 500	4 757	5 023
0850/210	Travel and subsistence : Officials	50 000	50 000	52 800
0850/215	Uniforms and protective clothing	-	-	-
0850/220	Vehicles : Fuel and oil	32 000	33 824	35 718
0850/225	Vehicles : Licenses	768	812	857
0852000	LOSS ON DISPOSAL OF PPE	-	-	-
CAPITAL BUDGET		-	-	-
		63 579 130	65 075 635	68 719 871

Office of the MM

OPERATING BUDGET		MTREF		
06 - OFFICE OF THE MUNICIPAL MANAGER		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
<u>EXPENDITURE</u>				
0630/000	EMPLOYEE RELATED COSTS - OFFICIALS			
0630/005	Basic salary	6 614 990	6 992 044	7 383 599
0630/015	Travel allowance	1 674 255	1 769 687	1 868 790
0630/020	Overtime payments	24 526	25 924	27 376
0630/025	Leave pay	-	-	-
0630/035	Telephone allowance	55 268	58 418	61 690
0630/040	Housing subsidy	113 727	120 209	126 941
0630/045	Unpaid leave	-	-	-
0630/050	Annual Bonus	506 413	535 279	565 255
0630/065	Long-service awards	38 729	40 937	43 229
0630/070	Standby allowance	40 996	43 333	45 759
0630/075	Taxable allowance	-	-	-
0630/080	Acting allowance	-	-	-
0630/085	Performance bonuses'	210 258	222 243	234 689
0630/100	Back pay	-	-	-

OPERATING BUDGET		MTREF		
06 - OFFICE OF THE MUNICIPAL MANAGER		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
0630/105	UIF contribution	35 706	37 741	39 854
0630/110	Pension contribution	1 093 853	1 156 203	1 220 950
0630/115	Medical aid contribution	532 908	563 284	594 828
0630/120	Bargaining Council contribution	-	-	-
0630/125	SDL contribution	95 194	100 620	106 255
0630/130	Group insurance contribution	21 282	22 495	23 754
0630/135	Scarce skills allowance	200 869	212 319	224 208
0638/000	DEPRECIATION	-	-	-
0639/000	IMPAIRMENT OF PPE	-	-	-
0640/000	REPAIRS AND MAINTENANCE			
0640/005	PPE - Land and Buildings	-	-	-
0640/010	PPE - Infrastructure	-	-	-
0640/025	PPE - Official Vehicles	-	-	-
0640/030	PPE - Machinery and equipment	-	-	-
0640/035	PPE - Office Equipment	-	-	-
0640/040	PPE - Office Furniture	-	-	-
0640/045	PPE - Computer equipment	1 500	1 586	1 674
0646/000	CONTRACTED SERVICES			
0646/045	Security services	5 038 109	-	-

OPERATING BUDGET		MTREF		
06 - OFFICE OF THE MUNICIPAL MANAGER		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
0646/065	Contracted Workers	210 080	-	-
0646/080	Forensic investigating services	-	-	-
0648/000	GRANTS AND SUBSIDIES PAID			
0648/005	LED projects	-	-	-
0648/030	Community capacity building and training	-	-	-
0650/000	GENERAL EXPENSES			
0650/005	Advertising	15 000	15 855	16 743
0650/025	Books and publications	-	-	-
0650/035	Cleaning materials and consumables	-	-	-
0650/040	Community Functions/IDP	10 000	10 570	11 162
0650/045	Congresses and conferences	10 000	10 570	11 162
0650/095	Internet charges	-	-	-
0650/105	Legal expenses	250 000	-	-
0650/125	Membership fees : Societies	5 000	5 285	5 581
0650/140	Printing and stationery	40 000	42 280	44 648
0650/145	Promotion and marketing	-	100 000	105 600
0650/155	Refreshments and meals	-	-	-
0650/160	Rental : Equipment	-	-	-
0650/175	Small tools and equipment	-	-	-



OPERATING BUDGET		MTREF		
06 - OFFICE OF THE MUNICIPAL MANAGER		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
0650/190	Sundry expences	-	-	-
0650/195	Telephone	-	-	-
0650/210	Travel and subsistence : Officials	60 000	100 000	105 600
0650/215	Uniforms and protective clothing	-	-	-
0650/220	Vehicles : Fuel and oil	-	-	-
CAPITAL BUDGET		-	-	-
		16 898 663	12 186 881	12 869 347

Office of the Speaker

OPERATING BUDGET		MTREF		
04 - OFFICE OF THE SPEAKER		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
<b>INCOME</b>				
0418/000	GOVERNMENT GRANTS AND SUBSIDIES			
0418/005	Equitable share	-	-	-
0420/000	OTHER INCOME			
0420/505	Sundry income	-	-	-
<b>EXPENDITURE</b>				
0430/000	EMPLOYEE RELATED COSTS - OFFICIALS			
0430/005	Basic salary	696 283	735 971	777 185
0430/025	Leave pay	-	-	-
0430/045	Unpaid leave	-	-	-
0430/050	Annual Bonus	38 024	40 191	42 442
0430/105	UIF contribution	5 969	6 310	6 663
0430/110	Pension contribution	82 131	86 812	91 674
0430/115	Medical aid contribution	64 795	68 488	72 324
0430/120	Bargaining Council contribution	-	-	-
0430/125	SDL contribution	7 343	7 762	8 196

OPERATING BUDGET		MTREF		
04 - OFFICE OF THE SPEAKER		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
0432/000	EMPLOYEE RELATED COSTS - COUNCILLORS			
0432/005	Basic salary	3 780 107	3 995 573	4 219 326
0432/015	Travel allowance	945 027	998 893	1 054 831
0432/035	Telephone allowance	433 200	457 892	483 534
0432/040	Housing subsidy	1 008 029	1 065 486	1 125 153
0432/100	Back pay	-	-	-
0432/105	UIF contribution	-	-	-
0432/110	Pension contribution	567 016	599 336	632 899
0432/115	Medical aid contribution	-	-	-
0432/125	SDL contribution	67 334	71 172	75 157
0432/130	Group insurance contribution	-	-	-
0432/135	Sasria contribution	-	-	-
0438/000	DEPRECIATION	-	-	-
0439/000	IMPAIRMENT OF PPE	-	-	-
0440/000	REPAIRS AND MAINTENANCE			
0440/025	PPE - Official Vehicles	-	-	-
0440/030	PPE - Machinery and equipment	-	-	-
0448/000	GRANTS AND SUBSIDIES PAID			
0448/030	Community capacity building and training	-	-	-

OPERATING BUDGET		MTREF		
04 - OFFICE OF THE SPEAKER		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
0448/050	Ward committee stipends	-	-	-
0450/000	GENERAL EXPENSES			
0450/005	Advertising	-	-	-
0450/040	Community functions	-	-	-
0450/045	Congresses and conferences	1 000	1 057	1 116
0450/075	Entertainment - Councillors	-	-	-
0450/080	Entertainment - Officials	-	-	-
0450/125	Membership fees : Societies	1 704 000	1 801 128	1 901 991
0450/140	Printing and stationery	-	-	-
0450/155	Refreshments and meals	-	-	-
0450/175	Small tools and equipment	-	-	-
0450/185	Special projects	-	-	-
0450/190	Sundry expences	-	-	-
0450/195	Telephone	-	-	-
0450/205	Travel and subsistence : Councillors	80 000	84 560	89 295
0450/210	Travel and subsistence : Officials	2 500	2 643	2 790
0450/220	Vehicles : Fuel and oil	-	-	-
0450/240	Ward committee stipends	1 199 880	1 199 880	1 199 880

OPERATING BUDGET		MTREF		
04 - OFFICE OF THE SPEAKER		Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
		R	R	R
CAPITAL BUDGET		-	-	-
		10 682 637	11 223 154	11 784 458

Office of the Mayor

OPERATING BUDGET			MTREF		
02 - OFFICE OF THE MAYOR			Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
			R	R	R
INCOME					
0218/000	GOVERNMENT GRANTS AND SUBSIDIES				
0218/005	Equitable share		-	-	-
EXPENDITURE					
0230/000	EMPLOYEE RELATED COSTS - OFFICIALS				
0230/005	Basic salary	1 834 285	1 938 840	2 047 415	2 047 415
0230/015	Travel allowance	414 153	437 760	462 274	462 274
0230/020	Overtime payments	-	-	-	-
0230/025	Leave pay	-	-	-	-
0230/035	Telephone allowance	18 423	19 473	20 563	20 563
0230/040	Housing subsidy	7 713	8 152	8 609	8 609

OPERATING BUDGET			MTREF		
02 - OFFICE OF THE MAYOR			Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
			R	R	R
0230/050	Annual Bonus	147 857	156 285	165 037	165 037
0230/065	Long-service awards	38 729	40 937	43 229	43 229
0230/100	Back pay	52 296	55 277	58 372	58 372
0230/105	UIF contribution	11 022	11 651	12 303	12 303
0230/110	Pension contribution	319 371	337 576	356 480	356 480
0230/115	Medical aid contribution	198 356	209 663	221 404	221 404
0230/120	Bargaining Council contribution	-	-	-	-
0230/125	SDL contribution	25 135	26 567	28 055	28 055
0232/000	EMPLOYEE RELATED COSTS - COUNCILLORS				
0232/005	Basic salary	482 096	509 575	538 111	538 111
0232/010	Public Office Allowance	-	-	-	-
0232/015	Travel allowance	120 524	127 394	134 528	134 528
0232/035	Telephone allowance	22 800	24 100	25 449	25 449
0232/040	Housing subsidy	128 559	135 887	143 496	143 496

OPERATING BUDGET			MTREF		
02 - OFFICE OF THE MAYOR			Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
			R	R	R
0232/100	Back pay	-	-	-	-
0232/110	Pension contribution	72 314	76 436	80 717	80 717
0232/125	SDL contribution	8 263	8 734	9 223	9 223
0240/000	REPAIRS AND MAINTENANCE				
0240/025	PPE - Official Vehicles	25 000	26 425	27 905	27 905
0240/040	PPE - Office Furniture	-	-	-	-
0240/045	PPE - Computer equipment	-		-	-
0246/000	CONTRACTED SERVICES				
0246/065	Contracted Workers	61 200	-	-	-
0248/000	GRANTS AND SUBSIDIES PAID				
0248/015	Donations	-	-	-	-
0248/025	Community bursaries	30 000	31 710	33 486	33 486
0250/000	GENERAL EXPENSES				
0250/005	Advertising	-	-	-	-
0250/040	Community functions	30 000	31 710	33 486	33 486



OPERATING BUDGET			MTREF		
02 - OFFICE OF THE MAYOR			Budget year 2017/18	Budget year 2018/19	Budget year 2019/20
			R	R	R
0250/045	Congresses and conferences	1 000	1 057	1 116	1 116
0250/080	Entertainment - Officials	-		-	-
0250/140	Printing and stationery	-		-	-
0250/155	Refreshments and meals	-		-	-
0250/175	Small tools and equipment	-		-	-
0250/185	Special projects	-		-	-
0250/190	Sundry expences	-	-	-	-
0250/195	Telephone	-	-	-	-
0250/205	Travel and subsistence : Councillors	7 000	7 399	7 813	7 813
0250/210	Travel and subsistence : Officials	9 000	9 513	10 046	10 046
0250/220	Vehicles : Fuel and oil	17 000	17 969	18 975	18 975
0250/225	Vehicles : Licenses	1 026	1 084	1 145	1 145
		4 083 123	4 251 172	4 489 238	4 489 238

## **ANNEXURES**

- 1. Sector Department Plans (Projects and Programmes)**
- 2. District Municipality Plans (Projects and Programmes)**
- 3. Detailed Spatial Development Framework**
- 4. Detailed Disaster Management Plan**
- 5. Land Use Management Framework**
- 6. Land Use Management System**
- 7. Waste Management Plan**
- 8. Water Service Development Plan**
- 9. Housing Plan**
- 10. Local Economic Development Plan**
- 11. Anti-Corruption Strategy**